

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Wednesday 9 February 2022 at 10.00 a.m.
Venue:- Rotherham Town Hall, Moorgate Street, Rotherham.
Membership:- Councillors Clark (Chair), Barley (Vice-Chair), Baker-Rogers, Baum-Dixon, Burnett, A Carter, Cooksey, Elliott, Hoddinott, Pitchley, Wyatt and Yasseen.

This meeting will be webcast live and will be available to view [via the Council's website](#). The items which will be discussed are described on the agenda below and there are reports attached which give more details.

Rotherham Council advocates openness and transparency as part of its democratic processes. Anyone wishing to record (film or audio) the public parts of the meeting should inform the Chair or Governance Advisor of their intentions prior to the meeting.

AGENDA

1. Apologies for Absence

To receive the apologies of any Member who is unable to attend the meeting.

2. Minutes of the previous meeting held on 19 January 2022 (Pages 5 - 17)

To consider the minutes of the previous meeting of the Overview and Scrutiny Management Board held on 19 January 2022 and to approve them as a true and correct record of the proceedings.

3. Declarations of Interest

To receive declarations of interest from Members in respect of items listed on the agenda.

4. Questions from Members of the Public and the Press

To receive questions relating to items of business on the agenda from members of the public or press who are present at the meeting.

5. Exclusion of the Press and Public

To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.

Items for Pre-Decision Scrutiny

In accordance with the outcome of the Governance Review in 2016, the following items are submitted for pre-scrutiny ahead of the Cabinet meeting on 14 February 2022. Members of the Overview and Scrutiny Management Board are invited to comment and make recommendations on the proposals contained within the report.

6. December 2021/22 Financial Monitoring (Pages 19 - 43)

Cabinet Portfolio: - Corporate Services, Community Safety and Finance

Strategic Directorate: - Finance and Customer Services

7. Budget and Council Tax 2022-23 (Pages 45 - 359)

Cabinet Portfolio: – Leader

Strategic Directorate: - Finance and Customer Services

8. Year Ahead Plan Final Progress Report (Pages 361 - 450)

Cabinet Portfolio: - Leader

Strategic Directorate: - Assistant Chief Executive

For Information/Monitoring: -

9. Work Programme

To consider the Board's Work Programme.

10. Work in Progress - Select Commissions

To receive updates from the Chairs of the Select Commission on work undertaken and planned for the future.

11. Forward Plan of Key Decisions - 1 February - 30 April 2022 (Pages 451 - 459)

To review and identify items for pre-decision scrutiny from the Forward Plan of Key Decisions covering the period from 1 February to 30 April 2022.

12. Call-in Issues

To consider any issues referred for call-in from recent Cabinet meetings.

13. Urgent Business

To determine any item which the Chair is of the opinion should be considered as a matter of urgency.

14. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Wednesday 23 March 2022 at 11am at Rotherham Town Hall.

A handwritten signature in black ink that reads "Sharon Kemp." The signature is written in a cursive, flowing style.

SHARON KEMP,
Chief Executive.

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OVERVIEW AND SCRUTINY MANAGEMENT BOARD
Wednesday 19 January 2022

Present:- Councillor Clark (in the Chair); Councillors Baker-Rogers, Browne, Burnett, A Carter, Cooksey, Elliott, Hoddinott, Pitchley, Wyatt and Yasseen.

Apologies for absence:- Apologies were received from Councillors Barley and Baum-Dixon.

The webcast of the Council Meeting can be viewed at:-
<https://rotherham.public-i.tv/core/portal/home>

83. APOLOGIES

Apologies for absence were received from Councillors Barley and Baum-Dixon.

Councillor Hoddinott noted her thanks and appreciation to Councillor Browne who had provided maternity cover for her over the previous six-months at Overview and Scrutiny Management Board meetings.

84. DECLARATIONS OF INTEREST

There were no declarations of interest.

85. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or press.

86. EXCLUSION OF THE PRESS AND PUBLIC

There were no items that required the exclusion of the press or public.

87. NOVEMBER 2021 FINANCIAL MONITORING

Consideration was given to a report that was submitted for pre-decision scrutiny ahead of the Cabinet meeting scheduled for 24 January 2022 that detailed the Council's financial position as at the end of November 2021 based on actual cost and income figures for the first eight months of 2021/22. It was noted that the report was the fourth of a series of financial monitoring reports for the current financial year. The Assistant Director - Financial Services and the Head of Corporate Finance attended the meeting to present the report. The Cabinet Member for Corporate Services, Community Safety and Finance was unable to attend the meeting to present the report.

The report stated that as of November 2021 the Council was expecting to deliver the overall outturn within budget for the financial year 2021/22. It was noted that while the Directorates had a current forecast year end

overspend of £8.5m on General Fund expenditure that this should be mitigated by the Government's provision of COVID-19 emergency support grant and Sales, Fees and Charges Income Compensation. It the noted that the longer-term impacts of Covid-19, public health measures and the pace at which services can return to normal was unknown, with this situation being further exacerbated by current uncertainties that had been brought about by the Omicron Covid-19 variant that had the potential to create further financial implications for the Council.

The report provided a detailed narrative for the budget position of each directorate. The report also provided information on the delivery of previously agreed savings, the position of the Housing Revenue Account, the Omicron Hospitality and Leisure Grant and the delivery of the Capital Programme.

Members noted that since the production of the report the Omicron Hospitality and Leisure Grant had now been launched and that applications were now being accepted. Members noted that they hoped as many local businesses as possible who were eligible would apply for the additional support that they were entitled to.

Members sought clarification regarding the projected year end overspend of £8.5m on General Fund expenditure and whether all of the overspend could all be attributed to the impact of the pandemic or whether all or some of the overspend would have happened anyway. The Assistant Director - Financial Services noted that the detailed financial returns that were submitted to the Government in relation to Covid-19 Grants showed that these overspends were greater than the projected deficit, and as such this showed that many services across directorates were in fact underspending on agreed budgets, in the main linked to reprioritising work to deal with Covid for which the grant funding was available. The Head of Corporate Finance noted the budget underspends that directorates had delivered during 2020/21 and how the related savings had been used to increase the Council's reserves. The Assistant Director confirmed that as many of the Covid-19 support grants that have been provided by the Government had not been ringfenced with regard to how they could be used that any unspent funds could be kept by the Council and used how the Council deemed appropriate. The Assistant Director advised that further information on how the unspent funds from Covid-19 support grants were being proposed to be used would be provided in the forthcoming budget report.

Members sought further information and clarification regarding the scope, application process and deadline for applications regarding the Omicron Hospitality and Leisure Grant. The Head of Corporate Finance confirmed that the Omicron Hospitality and Leisure Grant was a one-off payment and that applications from businesses would need to be received by the Council by 28 February 2022, with all payments having to be made on eligible claims by 21 March 2022. The Head of Corporate Finance noted that the information, as requested by the Government, that that would need to be provided by businesses was unfortunately more extensive

than had been the case for previous support grants. It was also noted that a separate scheme was available for businesses to apply for support with their business rates.

Members asked for further information regarding the reducing number of older persons placements and the related costs and whether this was a one off situation or a continuing trend. Members noted the significant amount of funding that was being received by the Council to cascade into the local adult care services market that was due to end in March 2022 and asked what impact the ending of this funding would have on the local market for adult care services. The Assistant Director confirmed that there were some one-off issues relating to the reduction in older persons placements and related Covid-19 funding, with some costs that would normally be the responsibility of the Council currently being covered by NHS funding. The Assistant Director confirmed that further information on this situation would be provided in the forthcoming budget report. The Assistant Director assured members that the budget that was being developed to fund Adult Care services in 2022/23 would be sufficient to deliver all required services and that the ability to deliver services would not be negatively impacted by changes related to how some services were currently funded by the NHS.

Members noted the “invest to save” projects and the related increased spending that had been previously implemented in Children and Young People’s Services and asked whether these projects were being reviewed in order to assess if the extra spending was still required. The Assistant Director advised that as detailed in the Medium-Term Financial Strategy report that had been considered by the Overview and Scrutiny Management Board and by Cabinet in December 2022 that the level of investment in the Service continued to be assessed with an objective of reducing the increased funding where it was no longer required. The Assistant Director noted that Children and Young People’s Services still had further work to do to deliver the required savings and cost reductions on how it provided services and confirmed that further information on this would be provided in the forthcoming budget report.

Members noted their concern regarding the apparent high costs attributed to the employment of agency workers in the Children and Young People’s Services directorate. The Assistant Director assured members that agency spend in that directorate was monitored closely and assured members that this activity and the tight controls that were in place with regard to the employment of agency staff were an integral part of the overall strategy of reducing costs in Children and Young People’s Services.

Members noted the ongoing budget pressures facing Children and Young People’s Services such as the costs related to emergency placements and asked how much of the current pressures being faced were attributable to long-term issues and which pressures were specifically related to responding to the challenges presented by the pandemic. The

Assistant Director noted that officers from Children and Young People's Services would be able to provide a more comprehensive response but advised that the pandemic had some cost impact on placements (£1.5m noted in the report). There has also been a national issue with some delays in the courts system due to how courts have been able to operate during the pandemic, delays which to some extent could impact upon social care systems.

The Chair thanked the Assistant Director - Financial Services and the Head of Corporate Finance for attending the meeting and for answering member questions.

Resolved: -

That Cabinet be advised that the recommendations be supported.

88. ROTHERHAM CYCLING STRATEGY (2021)

Consideration was given to a report that was submitted for pre-decision scrutiny ahead of the Cabinet meeting scheduled for 24 January 2022 regarding the proposed Rotherham Cycling Strategy. The Strategic Director for Regeneration and Environment and the Senior Transport Planner attended the meeting to present the report.

The report noted that the draft Rotherham Cycle Strategy 2021 had been approved to be put forward for public consultation by Cabinet at its meeting on 22 March 2021.

In introducing the report, the Strategic Director for Regeneration and Environment stated that the report provided an analysis of the consultation responses received, and the resulting revisions to the strategy. The Strategic Director advised that in promoting the use of cycling to benefit health and well-being, the economy and the environment, the strategy would deliver improvements to both the Council's existing cycle network and would also set out its ambitions and objectives for investing in and expanding Rotherham's cycling provision.

The full draft Cycling Strategy, along with a summary of the consultation responses were attached as appendices to the officer's report.

Members sought clarification on how the additional cycle infrastructure, including cycle paths would be maintained. The Strategic Director for Regeneration and Environment advised that in 2020-21 the Council had provided additional funding as part of a wider Streetscene allocation of £450,000 to improve the maintenance of existing cycle routes that included the Council's cycle lane lining, the removal of overgrown vegetation and weeds and more regular maintenance being carried out on cycle paths. The Strategic Director noted that purpose of this investment had been to provide a well-maintained and attractive cycle network and to encourage cycling in the Borough. The Strategic Director confirmed that

proposals were contained in the future budget setting report that would be considered by Cabinet and Council in due course, and if approved would assist with to the maintenance of the existing and extended cycle network.

Members noted with concern the low number of responses (86) that had been received in response to the public consultation on the Cycling Strategy. The Senior Transport Planner advised that further consultation would take place for each scheme before it was implemented noting that consultations on specific proposed schemes attracted higher levels of responses than consultations on broader strategies.

Members noted the major and radical changes that were being implemented on Sheffield Road with regard to creating additional space for cyclists and asked what value there was in creating short and isolated pieces of cycling infrastructure in encouraging more people to cycle. The Strategic Director advised that the focus of the proposed Cycling Strategy was to create greater connectiveness across the network, rather than just implementing more schemes that may be isolated. The Strategic Director noted that the proposed strategy would also improve how the Council worked with other local authorities and agencies in order to ensure greater connectiveness of cycling infrastructure across the wider region.

Members noted the perception held by many residents across the Borough that cycling on roads was dangerous and were put off from doing so which had been highlighted by the consultation. Members asked that in response to these concerns whether there should be a greater focus on building cycling infrastructure that provided a greater level of separation between cyclists and motorised vehicles on roads. Members noted with concern the number of unused cycle paths across the Borough that were near to busy roads and how these appeared to be little used due to potential cyclists feeling that the paths were unsafe. Members noted that there should be a greater focus in the strategy on schemes, such as those that enabled segregation and that aimed to slow down traffic on busy roads to enable cyclists to feel safer when using cycle routes. Members also noted that the proposed strategy would benefit from having a greater focus on the environmental benefits of increasing the number of residents who cycled to get around and on making cycling more accessible to all communities across the Borough.

The Senior Transport Planner assured members that the proposed strategy did promote the implementation of segregation infrastructure on the roads where motorised vehicles travelled at faster speeds so as to enable cyclists to feel safer. The Senior Transport Planner advised that increased numbers of people cycling reduced the number of short car trips but had a much less impact on reducing longer car journeys that were the major cause of pollution, and as such it was important not to overstate the environmental impact of the strategy.

Members noted that if there was to be a more integrated cycle and

transport network then it was important that the cycle network linked in with other travel infrastructure such as railway stations and transport hubs. Members also noted that it would be beneficial if cycle routes could be developed that enabled residents to cycle to visitor attractions, such as country parks. The Strategic Director noted that further work was planned with regard to ensuring that the cycle network connected with other transport infrastructure but stated that for this to be effective that there needed to be adequate cycle storage at railway stations and transport hubs. The Strategic Director advised that consideration would be given to how the cycle network could be developed to create improved access to visitor attractions.

Members noted the high costs that were involved in being able to cycle and that as such the more affluent were more likely than the less affluent to have access to a bike and to regularly cycle. Members also noted that the lack of maintenance of many cycle paths was a major factor in why many people were put off cycling and that improved maintenance of cycle paths would encourage people to cycle more.

Members also asked whether data was available that showed a breakdown of those who regularly cycled by age and gender. The Senior Transport Planner assured members that this information was available and would be used to inform the delivery of the strategy.

Members noted the existing facilities provided by the mobile cycle hubs that enabled the hiring of electric bikes. Members asked whether the offer provided by the mobile hubs could be extended so as to enable the hiring of other equipment such as child seats that could potentially encourage more families to try cycling in a way that was affordable. The Strategic Director advised that the mobile cycle hub was able to provide the hire of electric and pedal bikes, but as this service was revenue funded that the provision of this service could change over time. The Senior Transport Planner advised that he would look into whether the mobile cycle hubs currently offered the facilities to hire other cycling equipment such as child seats and carts and would provide the information to members outside of the meeting.

Members noted the wide-ranging scope and ambition of the proposed strategy and welcomed the additional funding that had been secured to upgrade and expand the local cycle network. Members noted that despite this ambition the proposed strategy did not address how to change the culture around cycling and how cycling was not currently accessible or appealing to many communities across the Borough. Members stated that the proposed strategy should have a greater focus on how the Council would work with communities who were currently disengaged from cycling in order to understand the barriers that were in place that meant that they did not see cycling as something that was accessible for them.

The Strategic Director stated that the proposed strategy was in part linked to the very significant investment in cycling infrastructure and would

enable the drawing down of significant funding that was available , and that could only be spent for the development of cycle infrastructure. The Strategic Director noted the comments regarding how cycling would be promoted in all communities across the Borough and that it would always be desirable to do more activity in this area. The Strategic Director stated that the Council should always be actively looking to access all possible funding streams available for the development of cycle infrastructure. Members questioned whether just because funding was available whether it was always correct to focus on drawing down the funding and diverting activity away from promoting cycling and getting to understand the barriers that prevented many residents from cycling. The Strategic Director noted that one of the most significant barriers to more people cycling was the perception that cycling was unsafe and that the increased investment in cycle paths and other infrastructure would not only make cycling safer, but also make it feel safer and as such encourage more people to take up cycling.

The Cabinet Member for Jobs and the Local Economy who was in attendance at the meeting noted that the proposed Cycling Strategy was a starting point and that further activity to increase the number of residents cycling would continue. The Cabinet Member advised that a key element in shifting behaviour regarding how residents travelled in the Borough and reducing car use was the provision of the infrastructure that would enable to residents to cycle safely. The Cabinet Member noted that in order to enable the realisation of this ambition it was essential that the Council sought to access as much funding as was possible in order to provide a high quality and safe cycle network. The Cabinet Member assured members that all communities would continue to be consulted with in order to understand their needs and on what action would be needed in order to get them cycling more.

Councillors Burnett, A Carter and Yasseen acknowledged the assurances that had been provided regarding future community engagement but noted that they still had concerns regarding the main focus of the proposed strategy being the expansion of the cycle network and infrastructure.

The Chair thanked the Strategic Director for Regeneration and Environment and the Senior Transport Planner for attending the meeting and answering member questions.

Resolved: -

- 1) That Cabinet be advised that the recommendations be supported.
- 2) That further consideration be given to how all residents across the Borough can be encouraged to start cycling and to cycle safely by providing facilities that enable residents to hire cycling equipment including cycles, cycle helmets and child seats.

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- 3) That further consideration be given to how all residents across the Borough, and in particular families, can better access green spaces by cycle in order to enable them to be able to cycle in a safe and traffic free environment.
- 4) That Cabinet be advised that whilst the Overview and Scrutiny Management Board supports the draft Cycling Strategy and notes the limitations of the funding that has been accessed that will enable the upgrade and expansion of cycling infrastructure, that consideration be given to how the Cycling Strategy can be developed further in order to make cycling accessible and appealing to all residents across the Borough.

Councillors Burnett and A Carter voted against resolution one. Councillor Yasseen abstained from voting on resolution one.

89. TOWNS AND VILLAGES FUND

Consideration was given to a report that was submitted for pre-decision scrutiny ahead of the Cabinet meeting scheduled for 24 January 2022 regarding the proposed Towns and Villages Fund. The Cabinet Member for Jobs and the Local Economy, the Deputy Leader and Cabinet Member for Neighbourhood Working, the Strategic Director for Regeneration and Environment and the Project, Initiatives, and Improvement Officer attended the meeting to present the report.

In introducing the report, the Cabinet Member for Jobs and the Local Economy stated that the proposed Towns and Villages Fund was a new £4 million capital programme in Rotherham that aimed to improve the borough's local town and village centres. It was noted that based upon projects put forward by ward members that had been developed in consultation with their communities, a work programme and associated processes for delivering projects has been produced. It was noted that the work programme would ensure that a range of projects that delivered on the different priorities raised by residents from across the Borough would be completed over the next three years

The report stated that the Towns and Villages Fund was a capital scheme with projects being allocated funds between April 2021 and March 2024. It was noted that the time taken to deliver all projects was expected to cover the full three-year period of the scheme.

An indicative work programme for the proposed projects to be delivered by the Towns and Villages Fund was attached as appendix to the officer's report.

Members sought confirmation that officers would work with members who had submitted requests for improvement projects that did not fit the criteria of the scheme to develop alternative proposals. The Deputy Leader and Cabinet Member for Neighbourhood Working assured

members that officers and the relevant Cabinet Members were working with and supporting members in their wards to identify potential projects that could be delivered by the Towns and Villages Fund. The Deputy Leader also confirmed that ward members would be supported by the Neighbourhoods Team to identify and obtain additional and alternative funding streams to deliver improvement projects in their wards where the projects could not be delivered via the Towns and Villages fund.

Members noted their approval for the scheme and how they were pleased to have seen how well communities had been engaged with and empowered in order to establish their priorities for improvements in their local areas. Members also noted how well the scheme had been received by residents in their wards. The Deputy Leader stated how excited she was by the development of the programme and how well residents had engaged and provided ideas on how their local areas could be improved and be made better places to live.

Members noted examples of projects that they had suggested for implementation but that had not met the criteria for the scheme but expressed thanks to officers who were now working with them to develop schemes that could be delivered by the Towns and Villages Fund. Members stated that it would be beneficial in order to assist members to submit future projects that would be able to be supported by the fund that an all-member seminar be delivered on the Towns and Villages Fund.

Members sought assurance that the Council was engaging with private landowners where necessary in order to deliver the proposed improvement projects. The Deputy Leader confirmed that where relevant private landowners had been written to and that officers would be enabling the discussions with private landowners that would move the delivery of projects forwards.

Members asked what plans were in place for the wards that would not initially be able to submit projects for consideration to the Towns and Villages Fund due to pending decisions by Government on bids for Levelling Up funding. The Deputy Leader advised that whilst it was hoped that these bids would be successful, that a proportion of the Towns and Villages Fund budget would be held back in case of the bids were unsuccessful. It was noted that should the bids for Levelling Up funding be successful then the funds that had been held back would be made available for projects elsewhere in the Borough.

The Chair thanked the Cabinet Member for Jobs and the Local Economy, the Deputy Leader and Cabinet Member for Neighbourhood Working, the Strategic Director for Regeneration and Environment and the Projects, Initiatives, and Improvement Officer for attending the meeting and for answering member questions.

Resolved: -

- 1) That Cabinet be advised that the recommendations be supported.
- 2) That an all-member seminar be delivered on the Towns and Villages Fund.

90. OUTCOMES FROM THE HEALTH SELECT COMMISSION SUB-GROUP ON COMMUNITY HUBS

Councillor Yasseen, as Chair of the Health Select Commission presented a report that detailed the findings of the Health Select Commission sub-group that had carried out a spotlight review of Community Hubs.

Resolved: -

- 1) That the report be noted.
- 2) That the following recommendations be forwarded to Cabinet for consideration and response: -
 - a) That the excellent work of Rotherham Community Hub be commended, especially in respect of the befriending service which helped relieve loneliness and isolation throughout the pandemic.
 - b) That Members be encouraged to add the Community Hub to their ward priorities and e-bulletins to better support vulnerable residents and families.
 - c) Whereas the current Community Hub model is due to end in March 2022, should there be a further evolution of the Community Hub model, that an update be brought in 12 months' time.

91. OUTCOMES FROM THE IMPROVING LIVES SELECTION COMMISSION SUB-GROUP ON POST-CSE SUPPORT

Councillor Clark, who had been a member of the Improving Lives Select Commission that had conducted a in-depth review of post-CSE support in Rotherham presented a report that detailed the findings of the review.

Resolved: -

- 1) That the report be noted, and the following recommendations be submitted to Cabinet for consideration: -
 - a) That post-CSE services are transferred to the Adult Social Care, Housing and Public Health directorate to enable the greater integration and coordination of support pathways that

are available to adult victims of trauma as children.

- b) That further work is undertaken with relevant partners and survivors to improve the ways in which survivors' voices are captured to inform future reviews of post-abuse services (for example drawing on the research from Sheffield Hallam University, the development of voice and influence groups or other survivor's forums).
 - c) That consideration is given to appropriate governance arrangements to enable elected members to provide a steer on the activity that is taking place within the Borough to stop CSE/CCE and support survivors.
 - d) That the Improving Lives Select Commission continue to monitor the provision of post-abuse support to survivors of CSE.
 - e) In relation to recommendations c) and d), that consideration is given how survivors' voices to inform these processes.
 - f) To emphasise the shared responsibility of all elected members, that an annual training event/workshop is delivered. This is to ensure that all elected members are kept up to date with the activity within the Borough to protect young people from being at risk of harm from CSE/CCE and support adult survivors to move forwards in their lives.
 - g) That the relevant Strategic Directors explore options for sharing best practice with other local authorities in the Yorkshire and Humber Region.
 - h) Drawing on the good practice from Durham County Council, that consideration is given is given to the language used in the provision of post-CSE support to ensure that it is positive and inclusive of the needs of those accessing services.
- 2) That the response of Cabinet to the recommendations be reported back to Council within two calendar months of its submission.

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92. OUTCOMES FROM THE HEALTH SELECT COMMISSION SUB-GROUP ON YOUNG CARERS

Councillor Yasseen, as Chair of the Health Select Commission presented a report that detailed the findings of the Health Select Commission sub-group that had carried out a spotlight review of the support that was available for young carers.

Resolved: -

- 1) That the report be noted.
- 2) That the following recommendations be submitted to Cabinet for consideration and response: -
 - a) That action plans and performance matrix be supplied as part of the next update in 12 months' time.
 - b) That a plan be developed to address the current data gap in respect of young carers who mature into adult carers, with a view to providing the best preparation possible and making this transition as seamless as possible for young carers who may continue to have caring responsibilities into adulthood.
 - c) That consideration be given to how best to provide additional support to young carers seeking to access employment skills, education and training.

93. OUTCOMES FROM THE IMPROVING PLACES SELECT COMMISSION SUB-GROUP ON EXTERNAL FUNDING

Councillor Wyatt, as Chair of the Improving Places Select Commission presented a report that detailed the findings of the Improving Places Select Commission sub-group that had carried out a spotlight review on external funding sources that were available to the Council for regeneration and transformation projects..

Resolved: -

- 1) That the report be noted.
- 2) That the following recommendations be submitted to Cabinet for consideration and response: -
 - a) That the ambition of the service in submitting bids be commended.
 - b) That the feedback from the government regarding the Dinnington and Wath bids for Levelling Up Funds be circulated when available.

- c) That the Governance Advisor liaise with the Regeneration Strategy team to coordinate upcoming scrutiny work on markets with a view to feeding into future bids involving markets.
- d) That efforts to ensure Rotherham receives its fair portion of gainshare or “single pot” funds from the Mayoral Combined Authority be noted.

94. FORWARD PLAN OF KEY DECISIONS - 1 JANUARY - 31 MARCH 2022

The Board considered the Forward Plan of Key Decisions from 1 January – 31 March 2022.

Resolved: - That the Forward Plan be noted.

95. WORK PROGRAMME

The Board considered its Work Programme.

Resolved: - That the Work Programme be approved.

96. URGENT BUSINESS

There were no urgent items.

97. DATE AND TIME OF NEXT MEETING

Resolved: - That the next meeting of the Overview and Scrutiny Management Board will be held at 11am on Thursday 27 January at Rotherham Town Hall.

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Committee Name and Date of Committee Meeting

Cabinet – 14 February 2022

Report Title

December Financial Monitoring 2021/22

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Strategic Director Approving Submission of the Report

Judith Badger, Strategic Director of Finance and Customer Services

Report Author(s)

Rob Mahon, Head of Corporate Finance
01709 254518 or rob.mahon@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

The report sets out the financial position as at the end of December 2021 and is based on actual costs and income for the first nine months of 2021/22 and forecast for the remainder of the financial year. Financial performance is a key element within the assessment of the Council's overall performance framework and is essential to achievement of the objectives within the Council's Policy Agenda. To that end, this is the fifth financial monitoring report of a series of monitoring reports for the current financial year which will continue to be brought forward to Cabinet on a regular basis.

As at December 2021, the Council currently expects to deliver the overall outturn within budget for the financial year 2021/22. Whilst the Directorates have a forecast year-end overspend of £8.2m on the General Fund, this is mitigated by the government's provision of COVID-19 emergency support grant and Sales, Fees and Charges Income Compensation. However, it should be noted that the longer term impacts of Covid-19, public health measures and the pace at which services can return to normal is unknown. This is further exacerbated by current uncertainties brought about by the Omicron variant that may lead to further financial implications for the Council.

The 2021/22 Budget was supported by the use of £7.5m from the Budget Strategy Reserve. However, following detailed work to assess the financial impacts of Covid-19 on 2021/22, the Council estimates that the costs and income losses as a result of Covid-19 will be in excess of the resources provided by Government for the financial year £8.3m, the emergency support funding carried forward from 2020/21 of £5.3m

and the Sales, Fees and Charges Income Compensation of £0.4m. Therefore, it would be appropriate to utilise during 2021/22 the maximum amount of Covid funding eligible. This is likely to mean that not all of the Budget Strategy Reserve 2021/22 will be required and therefore any balance remaining will be left in the Council's reserves. This is anticipated to be in the region of £5.8m.

Recommendations

That Cabinet

1. Note the current General Fund Revenue Budget forecast of a balanced budget.
2. Note that actions will continue to be taken to ensure that a balanced financial outturn is delivered.
3. Note the Capital Programme update.
4. Approve the extension of the Local Council Tax Support Top Up to include new claimants of Local Council Tax Support during 2021/22 who were not eligible on 4 December 2021, as per section 2.45.

List of Appendices Included

Appendix 1 Equalities Impact Assessment

Appendix 2 Carbon Impact Assessment

Background Papers

Budget and Council Tax 2021/22 Report to Council on 3rd March 2021

May 2021/22 Financial Monitoring Report to Cabinet on 19th July 2021

July 2021/22 Financial Monitoring Report to Cabinet on 20th September 2021

September 2021/22 Financial Monitoring Report to Cabinet on 22nd November 2021

November 2021/22 Financial Monitoring Report to Cabinet on 24th January 2022

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

December Financial Monitoring 2021/22

1. Background

- 1.1 As part of its performance and control framework the Council is required to produce regular and timely reports for the Strategic Leadership Team and Cabinet to keep them informed of financial performance so that, where necessary, actions can be agreed and implemented to bring expenditure in line with the approved budget for the financial year.
- 1.2 Delivery of the Council's Revenue Budget, Medium Term Financial Strategy (MTFS) and Capital Programme within the parameters agreed by Council is essential if the Council's objectives are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.
- 1.3 This report is the fifth in a series of financial monitoring reports to Cabinet for 2021/22, setting out the projected year-end revenue budget financial position in light of actual costs and income for the first nine months of the financial year.

2. Key Issues

- 2.1 Table 1 below shows, by Directorate, the summary forecast revenue outturn position.

Table 1: Forecast Revenue Outturn 2021/22 as at December 2021

Directorate	Budget 2021/22	Forecast Outturn 2021/22	Forecast Variance over/und er (-)
	£m	£m	£m
Children and Young People's Services	63.4	70.2	6.8
Adult Care, Housing & Public Health	87.1	84.2	-2.9
Regeneration and Environment Services	45.3	49.5	4.2
Finance and Customer Services	18.8	18.5	-0.3
Assistant Chief Executive	7.2	6.8	-0.4
Central Services	13.9	14.7	0.8
Directorate Forecast Outturn	235.7	243.9	8.2
Remove budgeted use of Budget Strategy Reserve for 2021/22			7.5
Covid-19 support grant			-13.6

Sales, Fees and Charges Income Compensation Claims			-0.4
Add back required use of Budget Strategy Reserve for 2021/22			-1.7
Net Forecast Outturn			0.0
Dedicated Schools Grant			0.8
Housing Revenue Account (HRA)			-1.4

The Council's overspend position (excluding government's COVID-19 support grants) at this point is largely due to three overall issues:

- Financial implications as a result of COVID-19 and the Council's response to the pandemic.
- Delayed delivery of savings plans as a result of COVID-19.
- Placement pressures within Children and Young People's Services

As at December 2021, the Directorate forecast overspend of £8.2m is mitigated by the Government's provision of emergency funding to support the COVID-19 response. Whilst some elements of the current forecast overspend aren't directly linked to Covid-19 pressures (CYPS placements), there are Covid-19 pressures/costs within budgeted services, that the Council can use Covid emergency funding to support.

- 2.2 The 2021/22 Budget was supported by the use of £7.5m from the Budget Strategy Reserve. However, Government has provided the Council with £8.3m emergency funding for the financial impacts of Covid-19 during 2021/22. The Council also carried forward within the Covid grants reserve, £5.3m of emergency support funding from 2020/21, to be used to support the longer-term financial impacts of Covid-19. It is expected that this will be fully utilised in 2021/22 to fund the financial pressures incurred over the course of the year.
- 2.3 In addition to the emergency funding support, Government confirmed that the co-payment mechanism for irrecoverable Sales, Fees and Charges income, with the Government covering 75% of losses beyond 5% of planned income, would continue for quarter 1, 2021/22. This scheme will provide the Council with additional grant to support irrecoverable income losses on Sales, Fees and Charges income. The claim for quarter 1, 2021/22 totalled £428k. Taken alongside £13.6 emergency support funding, this allows £14.0m to be used to support financial pressures in relation to Covid 19 during 2021/22.
- 2.4 The Council has monitored and managed this Covid funding carefully to ensure there was sufficient resources available to manage the financial implications from the continuing impact on services throughout the pandemic. The Council has incurred significant direct additional costs and income losses over the financial year 2021/22 and has also needed to divert services to different priorities to support activity in relation to the pandemic. The associated financial impact of Covid during 2021/22 is expected to exceed the funding provided by

Government and it would therefore be appropriate to utilise during 2021/22 the maximum amount of funding eligible.

- 2.5 As the Council is now a significant way through the financial year and following a large and detailed assessment of the Covid-19 impact per Directorate, The Council can now provide an update on the use of the Budget Strategy Reserve for 2021/22. That is, subject to final outturn but based on current expectations, through use of the Covid-19 funding it is likely to mean that not all of the Budget Strategy Reserve 2021/22 will be required. Any balance remaining will remain in the Council's reserves. This is anticipated to be in the region of £5.8m.
- 2.6 The forecast position will continue to be monitored closely and mitigations identified to ensure a balanced outturn position can be delivered. As indicated, it is anticipated at present that the Council will be able to deliver a balanced outturn position, despite the risk of additional cost pressures that may arise as a result of continuing Covid impact.
- 2.7 The Budget and Council Tax Report 2021/22 noted that £18.1m of agreed budget savings and cost reductions were required to be delivered across the medium term. A significant volume of savings were predicated on assumptions about social care costs and market conditions. As noted in the Medium Term Financial Strategy (MTFS) update to Cabinet on 20th December 2021, despite changing demand pressures and wider economic factors affecting social care, the Council remains confident that most of the remaining savings will be achieved over time. £2m savings are being delivered in 2021/22 and a further £11.5m over the subsequent years.
- 2.8 The following sections provide further information regarding the Councils forecast outturn of £8.2m, before taking account of the COVID grant, the key reasons for forecast under or overspends within Directorates, and the progress of savings delivery.

Children and Young People Services Directorate (£6.8m forecast overspend)

- 2.9 Children & Young People Services continue to implement the budget recovery plan with budget savings on track for staffing and therapeutic savings, but placement pressures mean only £1.5m of the £3.6m savings are currently forecast to be achieved in 2021/22. CYPS are developing an updated action plan to enable the delivery of the remaining CYPS agreed savings over the period of the Medium Term Financial Strategy (MTFS), as reflected within the Councils updated MTFS report to Cabinet in December 2021.
- 2.10 The budget pressure at the end of December is £6.8m, a reduction of £400k from the previous period. The main movements in this period are due to reduction in placement projected spend, mainly as a consequence of reduced emergency placements (£170k), a reduction on staffing costs in Early Help (£80k), cost reductions on Inclusion Services (£60k) and receipt of new income (£90k) (Special Educational Needs and Disabilities Information Advice and Support Services & Afghan Resettlement grant).

In the main the pressures relate to demands on residential & emergency placement spend that is also impacting the delivery of planned savings for 2021/22. The budget position includes additional cost pressures due to the COVID pandemic which are estimated at £1.8m (£1.5m placements and £300k reduced income) and Stovewood costs linked to CYPS, that are expected to be circa £5.3m for 2021/22.

- 2.11 The Looked After Children number have decreased from the previous month by 4 from 571 to 567. This is still ahead of the original budget profile (574) for this period, a reduction of 7 placements. However, the placement mix is showing higher than projected placements in high costs settings for residential (23), emergency (1), IFA (27), Leaving Care (3) offset by in-house fostering (53), in house residential (1), parent & baby (1) and no cost placements (6). The LAC number of 567 includes 13 Unaccompanied Asylum Seeker Children which has risen from 3 in April to 13 in December, with an additional 5 placed in Rotherham this month and this is having an impact on the ability to reduce the overall LAC numbers.
- 2.12 The direct employee budget is £37.3m and is a combination of general fund, traded and grant funded services. The projected underspend at the end of December is £38k, which includes a general fund projected underspend of £165k and additional spend of £127k against DSG and new grant funding.
- 2.13 The staffing general fund projected underspend of £165k relates to staffing savings in Early Help offset by pressures in Children's Social Care (due to agency workers), District Wide (mainly Safeguarding) and Commissioning, Performance. Education staffing pressures relate to DSG and traded services. At the end of December there were 17.2 agency workers across children's social care to support service requirements.
- 2.14 The staffing budget reflects the work undertaken to date on delivery of the Early Help and Social Care Pathways savings proposals and other staff savings across the CYPS directorate.
- 2.15 A significant element of the CYPS non-pay budget relates to placements which has a net budget of £32.7m with a current projected spend of £39.0m, a projected overspend of £6.3m.
- 2.16 The £6.3m adverse projection relates in the main to £4.9m on residential placements, £1.5m in emergency and £0.1m on Mother and Baby placements, offset by a saving on support and accommodation. In fostering there are £0.8m pressures on IFA placements due to numbers above the budget profile, offset by £0.8m savings in-house fostering due to numbers being lower than budget projections.
- 2.17 The other major budget pressures across the service relate to Transport, £300k, a projected overspend on Section 17 budgets of £200k and reduced income due to Covid for Crowden and Rockingham traded services which equates to £200k.

Dedicated Schools Grant

- 2.18 The High Needs Block (HNB) is £45.2m (including the £3.0m transfer from the schools block) and demand remains high due to rising numbers of children supported in specialist provision and the rising costs of Education Health Care (EHC) plans.
- 2.19 The Council is working with the DfE as part of the Safety Valve Intervention Programme which is provided to support local authorities which have large DSG deficits. The work with DfE on the Programme aims to achieve a mutually agreeable solution to eliminating the Council's DSG deficit and to secure a sustainable DSG position going forward.
- 2.20 The High Needs Budget is based on the DSG recovery plan and includes anticipated growth on EHC numbers and the implementation of new developments linked to the SEND Sufficiency Strategy. The latest budget position is a £755k projected overspend, with no movement in the overall projection since July. The pressures reflect growth for special school and Independent Sector placements for the new academic year and pressures on Inclusion Services. Both the Early Years and the Schools' Block are also expected to be broadly in line with allocations in 2021/22.
- 2.21 The key areas of focus to reduce High Needs Block spend are:
- A review of high cost, external education provision to reduce spend and move children back into Rotherham educational provision.
 - Increase SEN provision in Rotherham linked to mainstream schools and academies, with further capacity becoming operational by the end of 2021/22.
 - Work with schools and academies to maintain pupils in mainstream settings wherever possible.
 - A review of inclusion services provided by the Council

Adult Care, Housing and Public Health (£2.9m forecast underspend)

- 2.22 The overall Directorate forecast is an underspend of £2.9m on general fund services: Adult Care (£2.3m); Housing (£142k) and Public Health (£460k).
- 2.23 Included within the forecast is the Covid-19 impact for the service. COVID-19 is estimated to have a net cost impact of £2.1m during 2021/22. This includes: £420k for personal protective equipment; £1.1m due to delays in achieving planned cost reduction and costs of transformation; £768k of placement costs due to the extension of the NHS discharge scheme (additional demand) and £580k of staffing and other costs. Forecast additional NHS income for people discharged from hospital £768k, to support the hospital discharge process during the pandemic, reduces the net Covid-19 cost.
- 2.24 Excluding the cost of COVID-19, the cost of care packages is forecast to be a net £3.5m underspend. This is due to savings on transforming care of £620k

and reductions in the number of older people placements of £3.1m although Covid related placements are likely to be ongoing once temporary funding ceases. Across Mental Health packages, Physical and Sensory disability services and Learning disability placements there is a net pressure of £204k. Care packages have therefore seen an increase of £409k since the last report mostly due to additional LD care costs.

- 2.25 The overall forecast for Adult Care includes anticipated support from the Better Care Fund.
- 2.26 Neighbourhood Services' (Housing) is forecast to underspend by £142k. Additional income from furnished homes and a number of smaller underspends across the service is offset by a £523k of pressures due to the increased cost of temporary accommodation.
- 2.27 Public Health is forecast to underspend by £460k. The NHS Health Check programme (£250k) has been paused through the pandemic to reduce the risk from face-to-face contact and support the capacity issues in primary care. The remainder is due to underspends on several demand-led services.

Regeneration and Environment Directorate (£4.2m forecast overspend)

- 2.28 The latest outturn projection for the Directorate has worsened slightly from the January Cabinet report forecast pressure of £4.1m to £4.2m for this financial year. However, within this relatively stable position there are two major variances from the last reported position within individual Services. Facilities Services has worsened by £205k as a result of a reduction in the school meal income forecast, reflecting increased pupil absence and inflationary pressures on food prices. This has been partly offset by a £152k improvement in Corporate Transport, as a result of savings on adults transport. It is not clear yet how the introduction of further covid restrictions prior to Christmas will have impacted on income, particularly in Culture Sport and Tourism. In addition, it remains to be seen if the underlying pressures will remain after the end of the pandemic e.g. in Waste Services and Parking. The forecast outturn projection includes the following specific budget issues:
- 2.29 Community Safety and Street Scene (CSS) is reporting an overall pressure of £2.3m, a small improvement of £200k from the last reported position. The most significant pressure continues to be in respect of Transport (£1.7m). Pressures continue in Home to School Transport (£1.4m), where at first, social distancing requirements have limited the ability to make savings but also the start of school in September brought increased demand as the number of new eligible passengers exceeded those no longer requiring support with transport. In addition, there are now fewer contractors in the market leading to increased prices. Engagement continues with CYPS to maximise savings opportunities using improved cost data analysis to support plans to implement lower cost routes. Cost pressures amounting to £0.2m are forecast in Corporate Transport (Fleet Management and Vehicle Maintenance). Plans are in place to improve the efficiency of the service, but it will take time for arrangements to be reset then embed in.

- 2.30 Waste Management is continuing to forecast an overspend of £0.5m. Household waste tonnages continue to be above trend, however, the Service is seeing an improvement in recycling income, as the market begins to stabilise. Network Management is reporting a pressure of £0.3m, due to an ongoing pressure in Parking Services. Lockdown restrictions led to a reduction in income, however, the continuing impact on town centre footfall also plays a part in collecting less parking charges. Temporary savings in the Community Safety and Regulation budget have been generated due to staff turnover and the use of COMF funding to support service delivery which is partly mitigating the pressures within CSS.
- 2.31 Culture Sport and Tourism (CST) has been significantly impacted by Covid restrictions earlier in the year, income earning services saw reduced takings and there has been slow recovery following those restrictions being lifted. As a result, CST is reporting an overall pressure of £555k, a small worsening of £18k from the January reported figure. Leisure sites, green spaces and country parks are key income earners for R&E but the rate of recovery in income is slow. The income shortfalls at Rother Valley Country Park, Waleswood Caravan Park and other green spaces are forecast to be £657k this year. The Theatre has a forecast net £73k loss, following the Council decision to keep the facility closed until the Autumn, it is uncertain if sales can improve on this following the Theatre's September re-opening. Libraries costs are forecast to be less than planned, (£196k), which is due to the difficulty in recruiting to vacant posts. In addition, income pressures in the Music Service and Heritage Services, as a result of the restrictions, make up the balance of the pressure in CST.
- 2.32 Planning, Regeneration and Transport (PRT) is forecasting an overall pressure of £1.3m, a worsening of £0.2m. The major pressure is in Asset Management, with a forecast overspend of £751k. The pressures include income under recovery in Building Consultancy and Estates. Pressures in Facilities Management include additional repairs and maintenance expenditure, fixtures and fittings and covid related costs. These pressures are being partly mitigated by utility savings, as the result of the reduced use of buildings.
- 2.33 A pressure of £418k is being reported in respect of Facilities Services, due to Covid response related costs, agency costs, PPE, lost income and inflationary pressures on food prices. This is a worsening of £205k from the January reported figure, as a result of a combination of pupil absences impacting on income and food price inflation. A pressure of £114k continues to be forecast on Markets arising from the number of void stalls and the ongoing difficult trading conditions. However, grant income and lower than expected costs in the wider service (-£41k) has helped mitigate the Markets service pressure. The pressure in Transportation is £83k, there are a high number of vacancies due to difficulties recruiting, particularly to high skilled engineering roles, so fewer fee earning staff are in post consequently less than planned income is recovered.
- 2.34 Progress on delivering outstanding revenue budget savings within the Directorate continues into 2021/22. Revenue budget pressures currently reflect that the time taken to deliver Transport savings and demand pressures make

delivering savings a challenge. However, £500k has been delivered within Property Services and work continues to progress delivery across the remaining savings.

Finance and Customer Services (£302k forecast underspend)

- 2.35 The overall Directorate is reporting a £302k forecast underspend. Whilst there are some financial pressures within the directorate, as detailed below, the service will make savings on ICT Contracts and Legal disbursements to mitigate these financial pressures and deliver a £302k underspend. The current service forecast suggests potentially a greater underspend than this but there are risks within that forecast position hence a moderate forecast underspend currently being reported. These risks relate in the main to technical adjustments for bad debt provision on Housing Benefits, an area that can fluctuate significantly.
- 2.36 Within Customer, Information and Digital Services, the service has a pressure within the corporate mail and print service following a centralisation of print services, the print service had an income shortfall of £100k. Following the changes to ways of working as a result of the pandemic, the service has seen a significant reduction in print costs that is mitigating this income shortfall. Now the budgets have been centralised the service are better placed to control print usage and implement a strategy to minimise print whilst promoting digitalised service provision. The service has incurred difficulties with recruitment which has further increased the Directorates forecast underspend.
- 2.37 Legal Services faces continued demand for legal support with child protection hearings and court case costs relating to Looked After Children. However, reduced costs of legal disbursements and difficulties in recruiting to key posts, in particular within Adult Social Care legal support, are currently resulting in a forecast £393k underspend. However, the number of cases during the year remains volatile and will continue to be monitored closely.

Assistant Chief Executive (£425k forecast underspend)

- 2.38 The service is currently able to forecast a £425k underspend, in the main due to carrying a number of vacant posts within the HR service, whilst a review of service requirements was finalised and wider vacancies within the directorate as a result of staff turnover and challenges with recruitment.

Central Services (£757k forecast overspend)

- 2.39 There are agreed savings to be delivered from Central Services as the £800k customer services saving to be delivered from Regeneration and Environment Services has been budgeted for here. This saving will not be delivered in full this year, with a forecast delivery of £100k, however to date £43k of the saving has been delivered in the current year, with a further £24k secured for 2022/23.
- 2.40 A number of general efficiencies on centrally managed budgets are anticipated to mitigate the current forecast overspend by the end of the financial year. The

Council has £14m of Covid funding to support the financial outturn 2021/22 £13.6m of emergency support funding and Sales, Fees and Charges income of £428k.. As shown in section 2.1 this grant will be used to support the financial outturn 2021/22 to mitigate the financial impact of Covid-19 on the Council in the current financial year.

- 2.41 The Central Services budgets are made up of a number of corporate budgets for levies and charges such as the Integrated Transport Levy (ITA), PFI Financing, and Treasury Management. A list of the main budget areas within Central Services was provided as part of the Council's Budget and Council Tax Report 2021/22, approved at Council 3rd March 2021. The costs within this area are largely fixed costs, set out prior to the start of a financial year, not specific to a particular Directorate and are therefore not controllable by the Directorates and thus held centrally. For example, the cost of levies for 2021/22 was set at £11.8m at the outset of 2021/22.

Housing Revenue Account (HRA)

- 2.42 The Housing Revenue Account is a statutory ring-fenced account that the Council has to maintain in respect of the income and expenditure incurred in relation to its council dwellings and associated assets. The HRA is currently forecast to underspend by £1.358m.
- 2.43 The increase in the forecast underspend is largely due to a review of the repairs and maintenance programme (£19.1m) with an overall forecast underspend of £1.120m. This includes: the release of a provision for repairs due to fire damage (£224k); £285k due to fewer void works; £447k underspend on planned works some of which will be carried over into the new financial year, and a £120k underspend on members Ward Housing Hub budgets which can be carried forward at the year end, for all financial years except the members last full financial year in office. The service has been impacted by Covid-19 due to isolation requirements for staff and customers, in addition the labour pressures in the construction market have affected the capacity of the service to carry out works.
- 2.44 There is a forecast underachievement of income (£258k) which mainly relates to reduced garage rents and lower income from interest on balances. Interest on loans is forecast to be £324k underspent and the provision for bad debt is expected to reduce saving £233k. Other small variances total £61k. The HRA budget includes a revenue contribution to capital expenditure of £6.5m plus a contribution from the HRA reserve of £2.2m to balance the overall budget. The transfer from reserve is forecast at £868k to reflect the forecast underspend which will bring the HRA back to a balanced position.

Local Council Tax Support Top up

- 2.45 The Council's use of the Household Support Grant was approved at Cabinet on 22 November 2021. The proposed allocation included the use of this fund to provide a Local Council Tax Support Top Up to working age households who have received Council Tax Support in the current financial year, as at 4

December 2021. The Council intends to extend the scheme to include eligible households for the remainder of the financial year in relation to Council Tax bills for 2021/22.

Authority was delegated to the Assistant Chief Executive, in consultation with the Cabinet Member for Social Inclusion, to determine revised and final allocations for the Household Support Grant including provision to include new claimants of Council Tax Support who were not eligible on 4th December 2021. However, based on current caseloads of Council Tax Support claimants it is unlikely that the remaining funds available from the Household Support Grant will be sufficient. The additional cost is expected to be around £200k-£300k and will therefore be funded from elsewhere within the Council's budgets.

Capital Programme Update

- 2.46 The Capital Programme 2021/22 now totals £144.347m split between the General Fund £92.171m and HRA £52.176m. This is a decrease of £27.614m to the position as at the end of November reported to Cabinet on 24th January 2021, the majority of which relates to the reprofiling of schemes due to delays caused mainly from COVID-19 and the high volume of capital activity taking place nationally that is straining resources from an internal and external delivery point. The movement is based on the latest profiles of expenditure against schemes, including slippage and re-profiles of £27.614m.
- 2.47 The overall Capital Programme reflects the inclusion of two additional years, to make it a five year capital programme from 2021/22 to 2025/26, as proposed within the Council's Budget and Council Tax Report 2022/23, reported to Cabinet on this same agenda. The proposed impact of the re-creation of a five year capital programme is to increase to the capital programme overall by £189.148m. This is largely made up of the inclusion of the additional two years, 2024/25 and 2025/26 but there are also other new grant awards that the Council now has confirmed funding from such as Levelling Up Fund and Towns Deal. The increases to the overall capital programme fall under the following categories.
- Inclusion of new grant allocations
 - Inclusion of annual grant allocations for 2024/25 and 2025/26 (based on estimates)
 - Inclusion of annual capital programmes that are funded by borrowing (schemes where we have a constant need for capital delivery, such as operational buildings capital maintenance).
 - Inclusion of capital programme proposals as detailed within the Budget and Council Tax Report 2022/23, on the same cabinet agenda.

Table 2: Variations to the Capital Programme 2021/22 to 2025/26.

	Total Impact £m	2021/22 Impact £m	Post 2021/22 Impact £m
Revised Grant and Funding Estimates	142.308	0.000	142.308
Slippage / reprofiling	0.000	-27.614	27.614
New borrowing GF	46.839	0.000	46.839
Total	189.147	-27.614	216.761

2.48 The main re-profiles are:

- **Town Centre Public Realm works**, £4.510m slippage, whilst the public realm works are continuing, with Phase 1 Fredrick Street bringing to a close phase 1, the programme has been impacted by Covid-19 delays and supply issues with significant delays on the required materials.
- **Fleet Management**, £1.500m slippage – there have been significant difficulties in sourcing the appropriate replacement vehicles during the last 12 months, due in part to the supply chain issues caused by the Covid Pandemic. The budget is being carried forward to the new year, along with £6.5m that was slipped in the November 2021 financial monitoring report, whilst a review of the Council approach to vehicle replacements is undertaken. This will also allow for greater consideration of the carbon impact linked to this scheme. For example, this will allow for consideration of space for charging points to support the pursuit of electric vehicles.
- **Town Centre Investment and Future High Street Fund** – £6.836m, a detailed review of the delivery profiles of schemes within the Town Centre Investment programme and Future High Street Fund has been carried out to assess when schemes can be progressed, factoring in delays that have occurred due to Covid-19 and challenges faced on existing schemes due to inflation pressures and materials supply.
- **Aston Academy**, £1.200m slippage, this has slipped due to difficulties with the supply of materials delays. The project needs to be re-profiled with an expected completion date of mid-August 2022, instead of mid-June 2022. The project is still forecast to underspend by £0.500m, once this has been confirmed it can be released and used to support other CYPS priorities.
- **Century Phase II** – £2.000m, the proposed scheme development has

been delayed during 2021/22 as the scope of the scheme required review to ensure that the proposed output meets the strategic need for office space/workspace, following the impacts of Covid-19. This delayed the final scope design of the proposed building and in turn planning permissions. The scheme is due to start on site before the end of the 2021/22 financial year but completion is now expected to be in the summer 2022.

- 2.49 New grant funded schemes are added to the Capital Programme on an ongoing basis in accordance with the Financial and Procurement Procedure Rules. Grant schemes added or reduced since the November Cabinet report are listed below:

Table 3: New Grant/HRA Funded Schemes, and additions proposed within the Budget and Council Tax 2022/23 report

Directorate/Scheme	2021/22 £M	Post 2021/22 £m
New Grants identified for 2024/25 to 2025/26 as part of Budget Setting. Note this includes the Councils allocations for Levelling Up Fund of £37.073m and Towns Deal of £31.600m.	0.000	85.159
Capitalisation of expenditure to support the revenue budget & invest to save schemes	0.000	2.539
Capital Proposals to be approved as part of the Budget and Council Tax Setting Report 2022/23. These are predominantly funded by corporate resources, with some grant contributions.	0.000	8.398
Annual Capital schemes extended into 2025/26 as part of the Budget and Council Tax Setting Report 2022/23.	0.000	35.902
HRA Business Plan additions	0.000	57.149
Total	0.000	189.147

2.50 MCA Approvals

The South Yorkshire Mayoral Combined Authority meeting on the 7th January 2022 approved the use of £1m Gainshare to support the Council's Century II project. The scheme aims to deliver a new office space offer, providing 15,000 sq ft of new floor space, to complement the existing and success office space Century I. In addition, the MCA approved the transfer of £1.6m Get Britain Building Funding from The Whins scheme, towards the delivery of Century II. The Council will still deliver both schemes, however this funding split better suits the Councils cost projections on both schemes.

- 2.51 The proposed updated Capital Programme to 2025/26 is shown by Directorate in Table 4 below.

Table 4: Proposed Updated Capital Programme 2021/22 to 2025/26

Directorate	2021/22 Budget £m	2022/23 Budget £m	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
General Fund Capital						
Children and Young People's Services	10.215	11.051	5.501	5.060	5.466	37.293
Assistant Chief Executive	0.373	0.210	0.210	0.210	0.210	1.213
Adult Care & Housing	5.297	6.065	8.226	12.273	4.273	36.134
Finance and Customer Services	3.349	7.610	9.893	7.090	2.990	30.932
Regeneration and Environment	70.937	148.567	34.329	9.203	7.212	270.248
Capitalisation Direction	2.000	6.000	6.000	1.000	1.000	16.000
Total General Fund Capital	92.171	179.503	64.159	34.836	21.151	391.820
Total HRA Capital	52.176	65.271	46.428	28.575	28.575	221.025
Total RMBC Capital Programme	144.347	244.774	110.587	63.411	49.726	612.845

It should be noted that current spend against this revised profile is still low for this point in the year. The capital programme for 2021/22 remains ambitious even with a significant level of re-profiling that has been undertaken over the last two Cabinet reports. It is therefore anticipated that the programme may reduce further due to slippage as the year progresses through to the financial outturn position.

Funding position of Capital Programme 2021/22

- 2.52 The £171.960m of capital expenditure is funded as shown in the Table 5 below.

2.53 **Table 5: Funding of the approved Capital Programme**

Funding Stream	2021/22 Budget £m
Grants and Contributions	54.765
Unsupported Borrowing	34.747
Capital Receipts	0.486
Capital Receipts - Flexible Use & HRA Contribution	2.000
HRA Contribution	0.173
Total Funding - General Fund	92.171
Grants and Contributions	5.053
Unsupported Borrowing	4.003
Housing Major Repairs Allowance	32.150
Capital Receipts	4.451
Revenue Contribution	6.519
Total Funding - HRA	52.176
Total	144.347

Capital Receipts

2.54 The Council is continuing to undertake a comprehensive review of its assets and buildings portfolio with the aim of rationalising both its operational and non-operational asset holdings. This may contribute future capital receipts which are earmarked to support the revenue budget, in accordance with the Council's approved flexible use of capital receipts strategy.

2.55 To date General Fund useable capital receipts of £0.515m have been generated. Although loan repayments will be received during the financial year, these cannot be used to support the revenue budget as only those receipts by the disposal of property, plant and equipment can be used in that way.

Description	Total as at 31st December 2021 £m
11 Russell House	- 0.077
Copeland Lodge	- 0.401
Miscellaneous	- 0.008
Total Capital Receipts (Excluding loan repayments)	- 0.486
Repayment of Loans	- 0.036
Total Capital Receipts	- 0.522

- 2.56 The detailed disposal programme is currently being updated and so coupled with the COVID19 situation it is very difficult to forecast. Therefore, at this stage the forecast for useable capital receipts is between £0.6m and £1m and includes surplus property disposals which are subject to Cabinet approval. These receipts are made up of a small number of disposals and therefore any changes to these could impact on these forecasts significantly.

3. Options considered and recommended proposal

- 3.1 With regard to the current forecast net revenue budget the Directorates are forecasting an overspend of £8.2m, further management actions continue to be identified with the clear aim of ensuring a balanced budget position can be achieved taking into account the emergency Covid funding. This is in recognition that there are still financial implications that need to be fully understood. However, there are no matters for Members to be concerned about in this regard and a balanced overall outturn is expected. It is nationally recognised best practice to monitor the performance against the agreed revenue budgets and the Capital Programme throughout the year.

4. Consultation on proposal

- 4.1 The Council consulted on the proposed budget for 2021/22, as part of producing the Budget and Council Tax Report 2021/22. Details of the consultation are set out in the Budget and Council Tax 2021/22 report approved by Council on 3rd March 2021.

5. Timetable and Accountability for Implementing this Decision

- 5.1 Strategic Directors, Managers and Budget Holders will ensure ongoing tight management and close scrutiny of spend this financial year.
- 5.2 Financial Monitoring reports are taken to Cabinet meetings during the year. The Financial Outturn report for 2021/22 will be taken to Cabinet in July 2022.

6. Financial and Procurement Advice and Implications

- 6.1 The Council's overspend position is detailed within the report along with the estimated impact of COVID-19. This position continues to be monitored closely. Control over spending remains critical to both maintaining the robust Reserves Strategy and Medium Term Financial Strategy.
- 6.2 An update on the Council's Medium Term Financial Strategy was provided to Cabinet on the 20th December 2021. This indicated that a balanced budget could be maintained for 2021/22 and made recommendations on reserving funds and savings from 2021/22 in order to support the budget over the medium term. In addition, the MTFS forecasts identified that a balanced budget for 2022/23 can be set, with a small funding gap for the following two years. The position has been reviewed further as part of the process for finalising the Council's Budget and Council Tax Report 2022/23, taking account of the impact of the final Financial Settlement for 2022/23.

- 6.3 There are no direct procurement implications arising from the recommendations detailed in this report. Project specific implications have been addressed in the Key Issues section.

7. Legal Advice and Implications

- 7.1 No direct legal implications.

8. Human Resources Advice and Implications

- 8.1 No direct implications.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 The report includes reference to the cost pressures on both Children's and Adult Social care budget.

10. Equalities and Human Rights Advice and Implications

- 10.1 No direct implications.

11 Implications for CO2 Emissions and Climate Change

- 11.1 No direct implications.

12. Implications for Partners

- 12.1 At a time of economic difficulty and tight financial constraints, managing spend in line with the Council's budget is paramount. Careful scrutiny of expenditure and income across all services and close budget monitoring therefore remain a top priority if the Council is to deliver both its annual and medium term financial plans while sustaining its overall financial resilience

13. Accountable Officers

Graham Saxton, Assistant Director – Financial Services

Rob Mahon, Head of Corporate Finance

Approvals obtained on behalf of Statutory Officers:-

	Named Officer	Date
Chief Executive	Sharon Kemp	28/01/22
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	27/01/22
Assistant Director, Legal Services (Monitoring Officer)	Phillip Horsfield	27/01/22

Report Author: Rob Mahon, Head of Corporate Finance

This report is published on the Council's [website](#).

Initial Equality Screening Assessment (Part A)

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an equality analysis.

Directorate: Finance and Customer Services	Service area: Finance
Lead person: Rob Mahon	Contact number: 01709 254518

1. Title:

Is this a:

☐

Strategy / Policy

☒

Service / Function

☐

Other

If other, please specify

2. Please provide a brief description of what you are screening

The Council has a framework of budgetary monitoring and reporting that ensures budget management is exercised within annual cash limits.

Each month the Budget Manager receives timely information on income and expenditure to enable them to fulfil their budgetary responsibilities. Following the review of the budget information, each budget manager provides a forecast of their projected outturn position on each service. The Strategic Director subsequently provides a consolidated forecast for their directorate to the Chief Finance Officer and relevant Cabinet Member.

A budget monitoring report, which includes an up-to-date outturn forecast, information about significant variances from approved budgets and proposals for dealing with them, is submitted to Cabinet at least 6 times a year, culminating with the Council's Financial Outturn report.

Whilst the framework described above relates to revenue budgets, the capital programme is also similarly monitored and reported alongside the Council's revenue position.

The financial monitoring position report summarises the key variances for each directorate and considers the key financial pressures and risks.

This report is the final financial report in the financial year, it sets out the Council's full revenue outturn position. The report also covers off any other key items to be noted at the time.

Given that the revenue and capital budgets have been approved by Council in February each year, when equality assessments would have been considered at that time in respect of the budget proposals, there are no further issues in respect of equality and diversity.

3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community?		X
Could the proposal affect service users?		X
Has there been or is there likely to be an impact on an individual or group with protected characteristics?		X
Have there been or likely to be any public concerns regarding the proposal?		X
Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect the Council's workforce or employment practices?		X

If you have answered **no** to all the questions above please complete **sections 5 and 6**.

If you have answered **yes** to any of the above please complete **section 4**.

4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be considered within your proposals prior to carrying out an **Equality Analysis**.

Considering equality and diversity will help to eliminate unlawful discrimination, harassment and victimisation and take active steps to create a discrimination free society

by meeting a group or individual's needs and encouraging participation.

Please provide specific details for all three areas below and use the prompts for guidance.

• **How have you considered equality and diversity?**

n/a

• **Key findings**

n/a

• **Actions**

n/a

Date to scope and plan your Equality Analysis:	n/a

Date to complete your Equality Analysis:	n/a

Lead person for your Equality Analysis (Include name and job title):	n/a

5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Judith Badger	Strategic Director – Finance and Customer Services	20/01/22

6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to equality@rotherham.gov.uk For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date screening completed	20/01/22

If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	

Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	

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User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
 - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
 - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
 - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
 - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
 - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
 - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed - this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
 - Author/completing officer
 - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

-
- Carbon Impact Assessments are to be appended to the associated cabinet reports
 - Prior to publishing reports, Carbon Impact Assessments should be sent to climate@rotherham.gov.uk for feedback
 - Report authors may also use the above email address to direct any further queries or to access further support regarding completing the assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	<i>no impact on emissions</i>				
Emissions from transport?	<i>no impact on emissions</i>				
Emissions from waste, or the quantity of waste itself?	<i>no impact on emissions</i>				
Emissions from housing and domestic buildings?	<i>no impact on emissions</i>				
Emissions from construction and/or development?	<i>no impact on emissions</i>				
Carbon capture (e.g. through trees)?	<i>no impact</i>				

Identify any emission impacts associated with this decision that have not been covered by the above fields:

Please provide a summary of all impacts and mitigation/monitoring measures:

As this report is a financial update on previous events, updates on levels of funding moving forwards and doesn't approve anything directly to happen, it does not have any carbon implications.

Supporting information:

Completed by: (Name, title, and service area/directorate).	Rob Mahon, Head of Corporate Finance, Finance and Customer Services.

Please outline any research, data, or information used to complete this [form].	

If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.	

Tracking [to be completed by Policy Support / Climate Champions]	

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Committee Name and Date of Committee Meeting

Cabinet – 14 February 2022

Report Title

Budget and Council Tax 2022/23 and Medium Term Financial Strategy

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Strategic Director Approving Submission of the Report

Judith Badger, Strategic Director of Finance and Customer Services

Report Author(s)

Rob Mahon, Head of Corporate Finance
01709 854518 or rob.mahon@rotherham.gov.uk

Ward(s) Affected

All

Report Summary

This report proposes the Council's Budget and Council Tax for 2022/23, based on the Council's Provisional Local Government Finance Settlement for 2022/23, budget consultation and the consideration of Directorate budget proposals through the Council's Budget process alongside a review of the financial planning assumptions within the Medium Term Financial Strategy (MTFS).

The proposed Budget and Medium Term Financial Strategy reflects the Council's priorities as set out in the Council Plan 2022-2025 and Year Ahead Delivery Plan. The development of the Budget proposals for 2022/23 and the further update of the MTFS take into account prevailing economic factors along with the Council's ambitions for the Borough with specific regard to the environment and social care.

In setting the proposed 2022/23 budget, Cabinet are asked to recommend to Council an increase of 1.5% in the Council's basic Council Tax plus an increase of 3% for the Adult Social Care precept.

The Budget also proposes a Local Council Tax Support Top-up Scheme to operate across 2022/23 and 2023/24 to provide further support to low income working age households in the Borough.

Recommendations

That Cabinet recommend to Council

1. Approval of the Budget and Financial Strategy for 2022/23 as set out in the report and appendices, including the proposed budget adjustments and investments, a basic Council Tax increase of 1.5% and an Adult Social Care precept of 3%.
2. Approval of the proposed Local Council Tax Support Top Up scheme, that will provide additional support to low income households most vulnerable to rising household costs, as described in section 2.5.11-14.
3. Approval of the updated Medium Term Financial Strategy (MTFS) to 2025/26.
4. Approval of the Reserves Strategy as set out in Section 2.8 noting that the final determination of Reserves will be approved as part of reporting the financial outturn for 2021/22.
5. To note and accept the comments and advice of the Strategic Director of Finance and Customer Services (Section 151 Officer), provided in compliance with Section 25 of the Local Government Act 2003, as to the robustness of the estimates included in the Budget and the adequacy of reserves for which the Budget provides (Section 2.12).
6. To note the feedback from the public and partners following the public consultation on the Council's budget for 2022/23 which took place from 22 December 2021 to 23 January 2022, attached as Appendix 9.
7. Approval of the proposed increases in Adult Social Care provider contracts and for Personal Assistants as set out in Section 2.4.
8. Approval of the revenue investment proposals set out in Section 2.7 and Appendix 2.
9. Approval of the Council Fees and Charges schedules for 2022/23 attached as Appendix 7.
10. Application of the Business Rates Reliefs as set out in Section 2.9, in line with Government guidance.
11. Approval of the proposed Capital Strategy and Capital Programme as presented in Section 2.10 and Appendices 3A to 3F.
12. Approval of the Treasury Management matters for 2022/23 as set out in Appendix 4 of this report including the Prudential Indicators, the Minimum Revenue Provision Policy, the Treasury Management Strategy and the Investment Strategy.
13. Approval of the Flexible use of Capital Receipts Strategy 2022/23 (Appendix 5).

14. Approval to transfer any 2021/22 revenue outturn underspend into the Council's reserves, to be held within the Budget and Financial Strategy Reserve.
15. Approval to transfer any remaining Covid funding balances into the Council's reserves to meet Covid related pressures and costs in 2022/23.
16. Approval that any changes resulting from the Final Local Government Finance Settlement 2022/23 be reflected in the Budget and Council Tax Report to Council on 2nd March.
17. Approval that the Capital Programme Budget continues to be managed in line with the following key principles:
 - (i) Any underspends on the existing approved Capital Programme in respect of 2021/22 be rolled forward into future years, subject to an individual review of each carry forward to be set out within the Financial Outturn 2021/22 report to Cabinet.
 - (ii) In line with Financial and Procurement Procedure Rules 7.7 to 7.11 and 8.12, any successful grant applications in respect of capital projects will be added to the Council's approved Capital Programme on an ongoing basis.
 - (iii) Capitalisation opportunities and capital receipts flexibilities will be maximised, with capital receipts earmarked to minimise revenue costs.

List of Appendices Included

Appendix 1	Council Tax Base 2022/23
Appendix 2	Proposed Revenue Budget Investments
Appendix 3A	Proposed Capital Investments Summary
Appendix 3B	Capital Investment Proposals
Appendix 3C – 3F	Capital Programme 2021/22 to 2025/26
Appendix 4	Prudential Indicators and Treasury Management and Investment Strategy 2022/23 to 2024/25
Appendix 5	Flexible use of Capital Receipts Strategy 2022/23
Appendix 6	Placeholder - Statutory Resolution of Council Tax 2022/23 (to be included in the Budget and Council Tax 2022/23 report to Council 2 March 2022).
Appendix 7	Fees and Charges Proposals 2022/23
Appendix 8	Background to the Budget & Financial Strategy
Appendix 9	Budget Consultation 2022/23
Appendix 10	Initial Equality Screening Assessment (Part A)
Appendix 11	Carbon Impact Assessment

Background Papers

- Council Tax Base 2022/23 – Officer Delegated Decision record
- Housing Revenue Account Rents and Service Charges 2022/23 – Cabinet 20 December 2021, Council 12 January 2022
- Housing Revenue Account Business Plan 2022/23 – Cabinet 20 December 2021, Council 12 January 2022
- Provisional Local Government Financial Settlement – 16 December 2021
- Budget and Council Tax 2021/22 and Medium Term Financial Strategy – Council 15 February 2021, Council 3 March 2021
- Financial Outturn 2020/21 – Cabinet 19 July 2021, Council 10 November 2021
- Treasury Management Outturn 2020/21 – Cabinet 19 July 2021, Audit Committee 29 July 2021
- Medium Term Financial Strategy – Cabinet 20 December 2021
- December Financial Monitoring Report – Cabinet 14 February 2022
- Mid-Year Treasury Management and Prudential Indicators Monitoring Report 2020/21 – Audit Committee 30 November 2021
- CIPFA – The Prudential Code for Capital Finance in Local Authorities 2011 (as amended 2012) and related Guidance Notes 2013

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 09 February 2022

Council – 02 March 2022

Council Approval Required

Yes

Exempt from the Press and Public

No

Budget and Council Tax 2022/23**1. Background**

- 1.1 This section of the report incorporates the following financial matters related to the Budget and Financial Strategy for 2022/23, together with an updated Medium Term Financial Strategy (MTFS) to 2025/26.

1.2 Local Context

- 1.2.1 The Council has continued to face a considerable challenge during 2021/22 in its response to the global pandemic. Whilst the financial impact of COVID-19 has reduced, it has still seen a shift in how the Council has been able to provide services to residents. The Council has worked at a national, regional and local level to continue to respond to the COVID-19 emergency and to continue to ensure that critical services are delivered so that the most vulnerable residents are supported. The impact of the COVID-19 emergency has continued to create significant financial pressures for the Council due to additional expenditure, lost income and further delays to the delivery of planned savings and cost reductions. These financial pressures are being covered in the current year by financial support grants from Government and Covid-19 funding provided.
- 1.2.2 Whilst some uncertainties remain with regard to the ongoing impact of Covid, which the Council will continue to manage, the Council's clear priorities for future service delivery are set out within the Council Plan 2022-2025 and Year Ahead Delivery Plan, agreed at Council on 12 January 2022.
- 1.2.3 The financial context within which the priorities of the Council Plan are to be delivered needs to recognise the austerity measures introduced by the Government in 2010 and the impact of the 10 years of significant reductions in Government funding that followed. Over this timescale and in response to the funding cuts, the Council had to make savings in excess of £200m. A key priority within the Council Plan, in common with councils across the country, is the delivery of effective social care services, within a sustainable cost envelope and recognising the demand and market factors currently impacting these services.
- 1.2.4 The Council remains committed to protecting the most vulnerable children and adults and to delivering improved cost effectiveness of these services. The additional social care resources provided within the Finance Settlement for 2022/23 are welcome, but this level of additional funding still falls well short of the national social care funding gaps as calculated by the Local Government Association. There is still therefore the need for the Council to improve the delivery of social care services and establish clear strategies to mitigate the increased market costs in order to maintain effective service provision within the available funding.

- 1.2.5 Adult Social Care is experiencing significant pressures that are out of the Council's control due to a rise in complexity of people's needs.
- 1.2.6 The adult care market has become volatile due the need to meet complexity but also the availability of staff to provide services. This is accelerating costs per hour to meet peoples' eligible needs. This is reflected across all service areas, including mental health where the sector has seen an incremental rise of acute admissions and people experiencing significant high levels of need, requiring mental health support. Due to the challenges in secondary health and community mental health social care, the service is experiencing further demands on the general adult care pathways which again is diverting stretched resources to respond.
- 1.2.7 There is therefore a need to recognise these escalating demand and market costs within this budget, relating in particular to transitions and the upward trend in the costs of adult care, which requires the Council to provide for around £11m extra costs in the budget for Adult Social Care services in 2022/23. Taking into account the complex pressures within Adult Social Care, this service presents the most significant financial risk within the Council's Budget and Medium Term Financial Strategy. The 2022/23 Budget and MTFs also needs to take into account the general upward cost pressures impacting on the costs of all services, e.g. 1.25% NIC increase, current high levels of CPI inflation and market and supply chain issues, driving cost increases.
- 1.2.8 The Budget and Council Tax Report 2021/22 noted that £18.1m of agreed budget savings and cost reductions were required to be delivered across the medium term. A significant volume of savings were predicated on assumptions about social care costs and market conditions. As noted in the Medium Term Financial Strategy (MTFS) update to Cabinet on 20 December 2021, despite changing demand pressures and wider economic factors affecting social care, the Council remains confident that most of the remaining savings will be achieved over time. £2m savings are being delivered in 2021/22 with £11.5m over the subsequent years. In addition to the savings to come from Directorates, significant further savings are being achieved from Treasury Management.
- 1.2.9 The updated position on delivery of savings was presented to Cabinet on 20 December 2021, as part of the Medium Term Financial Strategy update, this outlined the £11.5m of agreed savings to be delivered over the MTFS period. These savings are listed by Directorate below;
- Adult Social Care £2.8m
 - Children's Social Care £7.4m
 - Regen & Environment – savings on operational budgets £0.8m
 - R&E Customer Services & Digital Programme efficiencies £0.5m
 - Total £11.5m
- 1.2.10 This package of savings from a combination of Directorates and Treasury Management is considered to be robust and deliverable over the medium term and supports the balanced position shown in the Budget and MTFS

over the next 3 financial years.

- 1.2.11 The expected financial outturn position for 2021/22 has been considered along with the level of reserves and opportunities to manage risk within the budget. The final position for reserves will be determined as part of the financial outturn for 2021/22.
- 1.2.12 However, even with the recognition of the budget challenges within Adult Social Care and with the delivery of agreed savings, the Council's proposed Budget and Medium Term Financial Strategy remains robust. The provision of additional resources as part of the Financial Settlement and the proposed Council Tax and Adult Social Care Precept increase provides cover for some of the additional costs of adult social care. Along with continued strong performance in local taxation and careful management of reserves the Council Tax increase also allows for a small amount of investment in enhanced services, for 2022/23 onwards, as described in section 2.7.
- 1.2.13 Throughout the pandemic the Council has looked to support those most vulnerable to the financial impacts it has had on household incomes and household costs. In 2021/22 the Council provided further Local Council Tax Support to residents, up to £100, with a scheme that has to date provided £1.4m of support across 16,632 accounts, 8,559 of which had their Council Tax bills reduced to zero. In recognition of the rising household costs as a result of rising energy prices and inflation moving forwards, the Council proposes to provide another top up to Local Council Tax Support across the financial years 2022/23 and 2023/24, as described in section 2.5.11.

1.3 Revenue Budget Position 2021/22

- 1.3.1 The December revenue financial monitoring position which is reported to Cabinet on 14 February 2022, on the same agenda as this budget report, shows a forecast year-end overspend of £8.2m. Whilst the Directorates have a forecast year-end overspend of £8.2m on the General Fund, this is mitigated by the government's provision of COVID-19 emergency support grant and Sales, Fees and Charges Income Compensation.
- 1.3.2 The 21/22 Budget was supported by the use of £7.5m from the Budget Strategy Reserve. The Council also carried forward Covid emergency support funding from 2020/21 to support ongoing service Covid costs and income losses. In addition, further emergency support funding was received during 2021/22 and Government confirmed that the co-payment mechanism for irrecoverable Sales, Fees and Charges income would run for quarter 1 2021/22. The Council has monitored and managed this Covid funding carefully to ensure there was sufficient resources available to manage the financial implications of the continuing impact on services throughout the pandemic.
- 1.3.3 The Council has incurred significant direct additional costs and income losses over the financial year 2021/22 and has also needed to divert services to different priorities to support activity in relation to the pandemic. The associated financial impact of Covid during 2021/22 is expected to

exceed the funding provided by Government and it would therefore be appropriate to utilise during 2021/22 the maximum amount of funding eligible. Subject to final outturn but based on current expectations, this is likely to mean that not all of the Budget Strategy Reserve 2021/22 will be required and it is therefore proposed that any balance remaining is left in the Council's reserves. This is anticipated to be in the region of £5.8m

1.3.4 Within the Children's and Young People's Services Directorate the Looked After Children number at the time of this budget forecast was 567, which is ahead of the budget profile of 574 for this period. However, the placement mix is showing higher than projected placements in high costs settings, particularly for residential placements. As such, placement costs remain the most significant pressure within the service. The forecast overspend for the Directorate in 2021/22 is £6.8m.

1.3.5 The Adult Care Housing and Public Health Directorate is forecasting an underspend of £2.9m. This relates to savings on Care Packages due to increased Health income for clients being agreed, as well as lower than anticipated take up of some services restarting following partial closure due to the pandemic. Included within the £2.9m forecast underspend is the Covid-19 impact for the service. COVID-19 is estimated to have a net cost impact of £2.1m after factoring in government grants provided to support Covid-19 related expenditure. This includes: £0.4m for personal protective equipment; £1.1m due to delayed budget savings and £0.7m placement costs due to the extension of the NHS discharge scheme (additional demand) and £0.6m of staffing and other costs. Forecast additional NHS income for people discharged from hospital £0.7m, to support the hospital discharge process during the pandemic, reduces the net Covid-19 cost.

1.3.6 The Regeneration and Environment Directorate is forecasting an overspend of £4.2m due to significant pressures on the services ability to generate income from sales, fees and charges, leisure PFI fees and significant additional cost impacts as a result of the COVID-19 pandemic. At a high level analysis, the main pressures are within Home to School Transport, Waste Management (demand pressures impacted by Covid-19), Culture Sport and Tourism (Income pressures impacted by Covid-19) and Asset Management (savings delivery impacted by Covid-19).

1.3.7 Both Finance and Customer Services and Assistant Chief Executives Departments are forecasting small underspends.

1.4 Spending Review 2021 and Provisional Local Government Finance Settlement 2022/23

1.4.1 The Spending Review was published on 27 October 2021 and provided headline information for local government funding from 2022/23 to 2024/25. These were the headline figures behind the statements in the Spending Review:

- £3.6bn for Adult Social Care Reform over the next three years
- £1.6bn per year (£4.8bn over 3 years) extra funding for local government.

For the £3.6bn funding for Adult Social Care Reform the Spending Review quotes; “£3.6bn of funding will be routed through local authorities in order to implement the charging reforms and support local authorities to better sustain their local care market by moving towards a fairer cost for care.” A public consultation on proposals is planned by Government, with the intention of regulations and final guidance on the implementation of Adult Social Care reforms being published in Spring 2022. The reforms in relation to charges for Adult Social Care are planned to commence from October 2023.

The £1.6bn per year is intended to cover;

- Funding for a range of specific grants and new burdens e.g. the Supporting Families extra funding will be top-sliced from the £1.6bn. It is also anticipated that the funding will need to cover general ongoing cost impact of Covid.
- Inflation impact, including National Living Wage increases. i.e. existing Core Government Grants won't be increased for inflation on top of the £1.6bn.
- Compensation to Local Government for the cost of the 1.25% increase in Employers' National Insurance contributions from April 2022.

1.4.2 The Government published details of the Provisional Local Government Finance Settlement on 16 December 2021. The Strategic Director - Finance and Customer Services submitted the Council's response to the provisional settlement consultation, within the deadline for responses of 13 January 2022.

1.4.3 The key headlines from the Settlement are:

- The basic Council Tax referendum principle for 2022/23 is 2% i.e. a maximum increase of 1.99%.
- In addition, social care authorities will be able to increase their Council Tax by up to 1% (over the basic referendum threshold of 2% referred to above) by means of an Adult Social Care Precept for 2022/23. Councils carrying forward any balance from the 3% maximum Adult Social Care Precept to be levied across 2021/22 and 2022/23 financial years, may also apply that balance in 2022/23. As the Council increased the Adult Social Care Precept by less than the maximum amount in 2021/22 there is the ability to increase the Precept by up to 3% for 2022/23 (2% carried forward unused balance from 2021/22 and 1% specifically for 2022/23).
- The Spending Round 2021 announced £1.6bn of additional funding across 2022/23 to 2024/25. The provisional settlement, allocates a total of £1.526bn as:
 - £822m Services Grant
 - £636m Social Care Grant (including inflation uplift to the existing grant level)

- £136m Inflation on other existing grants – RSG etc
- (£68m) Reduced New Homes Bonus funding (due to no more legacy payments)

- The Council's allocations from the two new grants are, £4.4m Services Grant and £3.5m additional Social Care Grant, taking the total Social Care Grant to £14.757m for 2022/23. Though, it should be noted that the distribution methodology applied to the Services Grant to determine individual councils' allocations is for 2022/23 only, with Government to consult on the future distributions for 2023/24 onwards.
- The Spending Round 2021 announced £3.6bn for Social Care Reforms across 2022/23 to 2024/25. The provisional settlement, allocates £162m to the financial year 2022/23, provided for Market Sustainability and Fair Cost of Care. The Council's allocation is, £0.9m. Allocations of £3m per year are anticipated for 2022/23 and 2023/24.
- The Government has decided to allocate a further new year of New Homes Bonus in 2022/23, with allocations based on the existing scheme, while time is taken to analyse the results of the consultation undertaken on the future of NHB and develop proposals for future years. The Council's one-off allocation for 2022/23 is £1.1m.
- The unringfenced Lower Tier Services Grant will continue into 2022-23, provided to councils with responsibility for services such as homelessness, planning, recycling and refuse collection and leisure services.
- As above, Government utilised some of additional £1.526bn to provide an inflationary uplift on some existing government grants, such as Revenue Support Grant. Government have also indicated that the business rates compensation will be uplifted by RPI in the final settlement, rather than CPI. This adjustment has been built into the budget proposals.
- The Final Local Government Finance Settlement 2022/23 is expected to be announced early February. It is proposed that any changes resulting from the Final Settlement are reflected in the Budget Report to Council on 2nd March.

1.4.4 The provisional financial settlement however, was for 2022/23 only, as such there is a degree of uncertainty around the future mix of local government funding. However, the spending review provides sufficient certainty to allow the MTFS to be updated as part of this proposed budget.

1.4.5 For the additional Social Care reform funding, of which the Council will receive £908k for 2022/23, to support Market Sustainability and Fair Cost of Care, there are conditions attached to the use of the funding. Councils will need to evidence the following actions with regard to Adult Social Care:

- conduct a cost of care exercise to determine the sustainable rates

and identify how close they are to it.

- engage with local providers to improve data on operational costs and number of self-funders to better understand the impact of reform on the local market.
- strengthen capacity to plan for, and execute, greater market oversight (as a result of increased section 18(3) commissioning) and improved market management to ensure markets are well positioned to deliver on our reform ambitions.
- use this additional funding to genuinely increase fee rates, as appropriate to local circumstances

The appropriate evidence will need to be provided to Department of Health & Social Care (DHSC) as a condition of receiving the years 2 & 3 funding. If a similar distribution methodology is used for years 2 & 3 to that used for year 1, then the Council might expect funding of around £3m in each of those years.

- 1.4.6 The main elements of funding received from Government are in the form of the Settlement Funding Assessment. This is Government Grant in the form of Revenue Support Grant (RSG) and Business Rates Top-up grant. As part of the Assessment, councils retain 49% of locally collected business rates. Details of this local funding are set out later in this report. Details of the Government Grant allocations are set out in Table 1 below.

Table 1 – Settlement Funding Assessment – Government Grants

Government Grants	2021/22	2022/23	Difference
	£'000	£'000	%
Revenue Support Grant	15,183	15,653	3.1
Business Rates Top Up	29,415	29,415	0
Provisional Settlement – Government Funding	44,598	45,068	1.1

- 1.4.7 In addition, the Government compensates councils for years in which they apply an indexation cap, (below the annual increase in the Retail Price Index), on Business Rates and the associated Top-up Grant. This additional grant is £3.017m for 2022/23 based on the indications in the Settlement that compensation for the business rates freeze in 2022/23 will be paid based on the September 2021 RPI rate of increase.
- 1.4.8 Government have provided no indication, in the Provisional Settlement that the Council will be provided with further emergency support funding for 2022/23, in order to mitigate the ongoing financial impacts of Covid-19. However, that position may change as Government looks to respond to the national pressures caused by the Omicron variant, a situation that has moved significantly since the announcement of the Provisional Settlement.
- 1.4.9 The Council expects Government to continue to allow councils to utilise the existing capital receipts flexibilities that allow revenue transformational expenditure to be funded by Capital Receipts. The Council's proposed

Capital Programme will therefore assume the continued use of these flexibilities where it is most financially advantageous to do so, providing that Government do extend the Capital Receipts flexibilities.

1.4.10 Dedicated Schools Grant (DSG)

1.4.11 The Council also receives funding to deliver education in Rotherham, the Dedicated Schools Grant (DSG). The DSG (£286.0m) is split into four blocks and each block is determined by a national funding formula:

The DSG now includes the Teachers Pay and Pensions Grants which were previously separate grant allocations but have now been included within the DSG individual blocks, with schools receiving the funding within their individual DSG allocation.

- 1.4.12
- The Schools Block for 2022/23 is £218.4m and is allocated to mainstream schools and academies in the Borough based on pupil numbers taken from the October 2021 census with funding calculated by separate primary and secondary units of funding, plus an amount based on historical information for growth, premises and mobility. The Primary unit of funding is £4,265 and the Secondary unit is £5,525.
 - The Early Years Block is £17.8m and the majority of the spend is allocated for two year olds (£2.6m), three and four year olds (£13.9m) in schools, private, voluntary and independent organisations. The hourly rate per pupil has increased from £4.44 to £4.61 for three & four year olds and £5.36 to £5.57 for two year olds. In addition, the Early Years block includes a Maintained School Nursery Supplementary funding allocation of £939k, Early Years Pupil Premium of £272k, and Disability Access Fund (DAF) £123k to provide additional support to vulnerable pupils.
 - The High Needs Block is £48.3m and is used to fund pupils who require specialist education. There is a sustained national increase in the number of young people with complex learning difficulties and disabilities.
 - Requirement for specialist school provision for pupils with special educational needs and difficulties (SEND) has increased, creating further pressure on the system nationally. Within Rotherham, the number of children and young people that are receiving additional support via an Education, Health and Care (EHC) Plan has more than doubled since 2014 increasing from 1,101 on 31 December 2014 to 2,588 on 31 December 2021.
 - Due to the number of EHC plans this has led to financial pressures on the High Needs Block (HNB) in Rotherham and to address the cost pressures the local authority has implemented a four year financial recovery plan.

The HNB funding is calculated by the following:

- A basic entitlement factor allocates funding using data on the pupil and student numbers in specialist provision. The basic entitlement funding rate is £4,660 per pupil or student for 2022/23
- A historic spend factor, which has been updated for 2022/23, to provide every local authority with a set percentage (50%) of their 2017 to 2018 spending on high needs is now based on the local authority's actual spend from 2017 to 2018 outturn data rather than planned spend as previously used.
- The remaining high needs funding, after deductions for the basic entitlement, is then calculated using the proxy factors listed below:
 - population factor
 - free school meals (FSM) factor
 - income deprivation affecting children index (IDACI) factor (using the latest IDACI 2019 data)
 - bad health factor
 - disability factor
 - key stage 2 low attainment factor
 - key stage 4 low attainment factor
- The Central Services Block (£1.45m) comprises of funding for ongoing statutory responsibilities of the local authority.

1.4.13 DSG Safety Valve

1.4.14 The Council is working with the DfE as part of the Safety Valve Intervention Programme which is provided to support local authorities which have large DSG deficits. The work with DfE on the Programme aims to achieve a mutually agreeable solution to eliminating the Council's DSG deficit and to secure a sustainable DSG position going forward. The DSG deficit was £21.8m as at the end of 2020/21. As part of the Safety Valve process the Council have also been invited to complete an application for additional High Needs Capital. Progress on the Safety Valve Intervention Programme will be reported to Cabinet in due course.

1.4.15 2022/23 Schools Supplementary Grant

1.4.16 The autumn 2021 spending review confirmed £1.6 billion funding for schools and high needs, for the 2022/23 financial year, above the previous DSG settlement for that year. In the 2022/23 financial year, schools will be allocated £1.2 billion of this additional funding (£6m to Rotherham), to provide support for the costs of the Health and Social Care Levy and wider costs. This funding will be allocated through the Schools Supplementary Grant 2022/23. Education will receive a £4.7 billion increase by 2024/25 for the core schools' budget in England. In addition, £2.6 billion of capital funding is provided for new school places for children with special educational needs and disabilities. Funding for each pupil will be returned

to 2010 levels, an increase worth £1,500 a pupil.

- 1.4.17 In addition to the Schools Supplementary Grant, local authorities have been allocated £325 million additional high needs funding for 2022/23 (£1.7m to Rotherham), on top of the dedicated schools grant high needs block allocations, calculated under the national funding formula. The additional high needs funding allocations include funding for the Health and Social Care Levy and wider cost pressures in special schools and alternative provision. These schools will not receive the Schools Supplementary Grant but should discuss with the local authority any increases as part of the top-up funding paid from the high needs budget.

1.4.18 Schools Pupil Premium

- 1.4.19 The **Schools Pupil Premium** is additional funding provided to schools, the value of which is based on 3 elements detailed below.

- The Department for Education has announced that the Disadvantaged Pupil Premium rate will increase in 2022/23, for Primary Pupils the rate has risen from £1,345 in 2021/22 to £1,385 and for Secondary Pupils from £955 in 2021/22 to £985. Disadvantaged Pupil Premium is paid for all pupils who claim free school meals, or who have claimed free school meals in the last six years.
- The Pupil Premium Plus, which is paid for every pupil who has left Local Authority care through adoption, a special guardianship order or child arrangement order, will increase from £2,345 per pupil in 2021/22 to £2,410 per pupil in 2022/23.
- The Service Premium, for every pupil with a parent serving in the Forces or who is retired on a Ministry of Defence pension will increase from £310 per pupil in 2021/22 to £320 per pupil in 2022/23

1.4.20 Additional Grants to Schools

- Universal Infant Free School Meals Grant supports schools in delivering the legal requirement to offer free school meals to all infant pupils. Each meal taken by an eligible child currently attracts £2.34.
- Year 7 Numeracy and Literacy Catch up premium is an allocation for each pupil underachieving as recorded on census.
- PE and Sport Premium for Primary schools is used for the engagement of all pupils in regular physical activity.
- Devolved Formula Capital Grant is funding allocated to schools to help maintain and improve the condition of school buildings and grounds.

2. Budget 2022/23 and Medium Term Financial Strategy to 2025/26

2.1 Background and Budget Approach

2.1.1 The Council's focus is on delivering the priorities set out within the Council Plan. However, the budget context is set against the additional financial pressures of the National Living Wage, inflation and increasing demand for services due to a growing population and changing demographics in Rotherham. The Council's Medium Term Financial Strategy submitted to Cabinet in December 2021 provided a four-year outlook of the Council's anticipated resources and budget requirement and sets out the approach to delivering a sustainable budget position up to 2025/26. The MTFS included in this report is further updated following the release of the Provisional Settlement for 2022/23

2.1.2 The Council is also focusing on its leadership role across the borough, particularly where it can have greater influence. Partnership working is recognised across all services as being essential to the future of the borough; combining knowledge, ideas, expertise and resources to deliver tangible improvements, deliver efficiencies and economies of scale, and helping to strengthen our communities. The Council Plan was approved at Council on the 12 January 2022, setting out the Council's strategic themes:

- Every neighbourhood thriving
- People are safe, healthy, and live well
- Every child able to fulfil their potential
- Expanding economic opportunity
- A cleaner, greener local environment.

All directorates will continue to work together over the next three years to achieve the commitments set out within each of the themes.

2.1.3 The Budget and Council Tax Report 2021/22 agreed at Council in March 2021 noted that £16m of the total £34m of agreed budget savings and cost reductions had been delivered at that point and that the remaining savings were profiled across the medium term. A further £2m savings are being delivered in 2021/22 and £11.5m is profiled for delivery from 2022/23 in the updated MTFS period. This shows a total of £29.5m savings from the original £34m package will have been delivered by 2024/25. The remaining balance is covered by additional corporate savings from Treasury Management.

2.1.4 The ongoing financial challenges faced by the Council are similar to those of other local authorities. The financial pressures faced by local authorities are largely as a result of previous reductions to Government funding, increased demand for social care services as a result of a growing population, market cost pressures within the provision of social care and the impact of inflation.

2.1.5 This budget challenge means that the Council must be responsible in its budget setting approach, prioritising investment and savings proposals that

best contribute to the Council's priorities as identified within the Council Plan to best meet the needs of Rotherham's residents, and ensure that best value is demonstrated across the breadth of Council services.

- 2.1.6 It is also important to underline the spending level of the Council despite the previous funding cuts. With a current proposed revenue budget of £259.6m in 2022/23 together with proposed capital expenditure of £244.7m for 2022/23, the Council will remain a key lever for growth and investment in Rotherham and the wider Sheffield City Region. The challenge is to ensure the sustainability of the Council to deliver against the Council's stated priorities. This means making carefully considered investment and savings decisions through to 2026. The Capital Programme which has been updated within this report includes a total of £612.8m of planned capital investment across the current year and up to 2025/26.
- 2.1.7 This budget strategy is set against the particular demand pressures and cost challenges facing Rotherham. Residents are living longer, but with more long term conditions which is stretching already squeezed health and social care budgets. Rotherham's schools are performing well but there is a strain on school budgets. Much work has been done and continues to develop a sustainable approach for the dedicated schools grant budget which has also been under increasing pressure, particularly with regard to the High Needs funding block.
- 2.1.8 The particular challenges which the Council has to take account of within its budget and financial strategy are summarised in Appendix 8.

2.2 Budget Savings

- 2.2.1 Financial Monitoring reports to Cabinet during 2021/22 have indicated the impact of Covid on progressing delivery of budget savings, in particular savings on social care services. Service demand and cost of adult social care services also continues to increase which has limited to some extent the amount of adult social care savings that can be delivered and the timescale across which savings that can be achieved, are made. The Medium Term Financial Strategy update provided to Cabinet, 20 December 2021, set out the timescale over which agreed savings can be delivered, in support of a balanced budget position across the next three financial years and this is confirmed within the MTFS update within this report.
- 2.2.2 **Table 2 – Cumulative amounts of Delivery of Agreed Budget Savings across MTFS**

Directorate	2022/23 £000	2023/24 £000	2024/25 & Total FYE £000
Adult Care, Housing & Public Health	3,300	2,800	2,800
Children & Young People	971	4,739	7,411

Regeneration & Environment	374	762	784
R&E Customer & Digital	200	500	500
Total Directorate Savings	4,845	8,801	11,495

The information in Table 2 shows delivery of £11.5m of Directorate savings as part of a balanced budget position over the next three financial years. The £11.5m savings is supplemented by additional corporate savings from Treasury Management. This recognises that any further level of savings from Adult Social Care, in particular, is not deliverable in the current environment. Adult Social Care is an area where the Council needs to put greater resources into service provision, as per this Budget Report.

- 2.2.3 Further details of the Council's proposed budget for 2022/23 and the Medium Term Financial Strategy to 2022/23 are set out in Section 2.6 later in this report.

2.3 Fees and Charges

- 2.3.1 The Council has a policy to increase fees and charges to ensure that services which the Council provides are kept in line with increases in the cost of providing those services. The Medium Term Financial Strategy agreed at Council in March 2021 included an assumed increase in fees and charges of 2%, for 2022-23. The updated Medium Term Financial Strategy agreed at Cabinet in December 2021 maintained that position.

- 2.3.2 All income budgets for fees and charges which are determined by the Council have been uplifted by 2.0% except where an exception has been proposed. The majority of these exceptions relate to the following issues:

- impact of Covid-19 pandemic, with services significantly impacted during 2020/21 leading to a need to freeze prices for 2021-22 to maintain custom.
- A need to freeze charges to attract new customers
- Statutory rules that set the charge rates, preventing any increase being made
- Other proposals to freeze charges

The following exemptions are proposed.

- Civic Theatre – Price freeze to encourage return of custom following Covid forced closure.
- Parking Services - Price freeze to encourage visitors to the town centre, ahead of the major developments planned in future years.
- Parking Services - Free off-street parking in the town centre on Saturdays.
- Taxi Licensing - Price freeze to support a now struggling market where service supplier shortage has consequences for essential

services

- Market Service - Price freeze to encourage return of custom following Covid forced closure.
- School Meals - 2% increase to be applied from September 2022 due to existing contractual arrangements.
- Building Control – fee increases to enhance service capacity in particular to enable timely enforcement of building control matters

The following exemptions relate to services where statutory rules apply, the impact of these exemptions is factored into the budget.

- Licensing through the 2003 Licensing Act.
- Regulation and Enforcement (Water samples, Fixed Penalty Notices and Pollution Control Permits
- Planning application fees
- Blue Badge Scheme
- School meals charges

2.3.3 The above exceptions have been taken into account within the proposed budget. Any alternative decisions will therefore, have a financial impact on the Councils Budget. The financial impact of the proposals to freeze some fees and charges is £25k, after taking account of additional income generated where fees and charges have been increased above 2%.

2.4 Independent Adult Care Sector Provision

2.4.1 The total uplift proposed for each sector is based on a weighted average cost incorporating the NLW increase and CPI. Older people's care homes and home care providers will receive an additional increase following the detailed cost of care review in 2020/21 which provided for supplementary increases over 3 years.

2.4.2 The Council consults with providers each year to assess the fees it pays for care. The following paragraphs provide a summary of the issues facing different segments of the market as well as the proposed fee uplifts.

Residential and Nursing Care Homes

2.4.3 There are a total of 32 independent sector care homes contracted to support older people in Rotherham. They provide a range of care types.

2.4.4 The independent sector care home market in Rotherham supplies 1,643 beds and approximately 35% are financially supported by the Council. There has been a significant shift in the market from a historical position of the Council being the dominant purchaser. This is part of a long term strategy to support as many people as possible to be independent and remain in their own homes. To illustrate, the number of new admissions for Council funded residents has decreased from 401 in 2015/16 to 227 in 2020/21.

2.4.5 The pressures that the older people's care home market faces are well documented and are highlighted below:

- The lack of nurses and enhanced terms and conditions of employment (pay, pensions, workplace support) offered by the NHS are a challenge for the independent sector market who are not able to compete to attract qualified nurses to work in care homes.
- Increasing use and high cost of agency nurses which is having a negative impact on patient flow from the hospital and ability to continue to provide and maintain a quality service.
- The National Living Wage will increase by 6.62% to £9.50 in April 2022.
- An increase of 1.25% in national insurance contributions which will become the Health and Social Care Levy.
- Care market restricted in their ability to compete financially with the retail and hospitality sector as they are currently offering joining bonuses and increased wage rates.
- A high degree of staff turnover has resulted in a significant increase in recruitment and retention costs and this has been further exacerbated due to the mandatory requirement for all staff members to have received two doses of the Covid-19 vaccine by 11.11.21
- Increasing care requirements of residents with complex needs for resulting in an intense demand on staff resource.
- Ongoing additional costs because of Covid 19 such as the increased use of personal protective equipment and staffing costs.
- Increase in energy bills due to wholesale cost increases.
- Increase in insurance cover costs as the care market is perceived as “high risk” due to the impact of Covid-19

2.4.6 The following table details the proposed fees for 2022/23. The total increase in fees aims to address the current costs of delivery and provide funding for inflation. This forms part of the Council’s plan to increase fees in the older people’s care home market over the next few years. The additional cost would be £1.5m per annum based on current activity. This approach aims to ensure a sustainable price for the different types of residential care that the Council purchases.

2022/23 Proposed Fees	Residential	Residential EMI	Nursing Care*	Nursing EMI*
Rotherham	£550	£574	£565	£627

*Excluding Funded Nursing Care element

Independent Sector Provision – Home Care

2.4.7 The purpose of a home care and support service is to enable people to remain living at home for as long as possible. The availability of quality home care services is key to supporting people’s independence at home in the communities they know.

Around 1,200 people access the Home Care and Support Service and approximately 80% of people accessing the service are over the age of 65. This type of service represents 35% of the total provision to people assessed as eligible to receive active service. Around 16,000 hours of service are delivered per week which makes a major contribution to supporting people to remain in their own homes.

- 2.4.8 The Home Care and Support Service was secured via a competitive tender in 2019 and mobilised in April 2020 at the onset of the pandemic. The number of providers appointed to the flexible purchasing system (FPS) has increased from 13 to 14 providers to accommodate growing demand. In July 2021 it was necessary to further increase the number of formal arrangements with providers to rapidly assuage both the impact of the pandemic and in preparation for winter pressures expected to reduce both capacity and resilience in the market. Currently there are 17 providers responding to request for service, although meeting demand remains an ongoing challenge.

Rotherham's home care and support situation is not unique reflects a growing national picture.

- 2.4.9 The lifting of Covid restrictions in the retail, hospitality, and entertainment sectors has reduced the workforce capacity. Provider's testimony indicates Care Workers are resigning to take jobs with attractive pay rates and better terms and conditions.

In depth consultation has been undertaken with contracted home care and support providers to analyse care worker pay rates in the sector. The average basic hourly pay rate of care workers has been compared against pay for work in similar work roles and types in the Rotherham jobs market. Analysis shows that advertised pay can be significantly higher for work that is either similar or requires less skill and/or physical demand indicating an extremely competitive jobs market. Attracting sufficient numbers of people to work in home care and support service's is a key challenge for the sector.

- 2.4.10 Providers were paid at the tendered rates in 2020/21 with a 2.99% inflation uplift applied in 2021/22 and services are 'called off' the FPS at these agreed rates. The current average hourly rate is £17.26. It is proposed that a 7.19% inflation uplift is applied to the rates in 2021/22 at a total cost of £1.014m. The total increase in fees accounts for the increase in the national living wage and inflation.

Independent sector provision – Learning Disability and under 65 Specialist Services

- 2.4.11 The Council provides financial support to 778 learning disabled people, of all ages, with an aging demographic and increased complexity from young people transitioning into the services. There are 425 Physically Disabled people (aged 18-64); 194 people with Mental ill health (aged 18-64) and

102 people, with a range of support reasons including Sensory Impairment, currently receiving Council support.

2.4.12 The pressures that the Learning Disabilities and Under 65's Specialist services face are in line with those faced in Older Peoples services and are highlighted below:

- The lack of nurses and enhanced terms and conditions of employment (pay, pensions, workplace support) offered by the NHS are a challenge for the independent sector market who are not able to compete to attract qualified nurses to work in care homes.
- High cost of agency staff both Carer and Nursing roles.
- The National Living Wage will increase by 6.6% to £9.50 in April 2022.
- Challenges in relation to attracting and retaining staff when pay rates in retail and hospitality are higher for less demanding roles
- The high degree of staff turnover within the sector results in a significant number of recruitment processes and the costs associated with this.
- Ongoing additional costs due to Covid 19 for example the increased use of personal protective equipment and increased staff absence

2.4.13 The costs of services reflect bespoke provision to meet individual needs and have arisen incrementally creating a range of accommodation costs and hourly rates. However, due to pressures such as the increase in the National Living Wage, it is proposed to uplift fees to ensure the continued sustainability of services. The fee uplift for each service is shown below.

Learning Disabilities	Percentage uplift
Supported Living	6.11%
Residential Care	5.59%
Day Care	5.95%
Other 18-64	
Care Homes	5.53%
Supported Living	6.11%

2.4.14 It is proposed to increase the allocation within personal budgets for payment of Personal Assistants through Direct Payments to ensure compliance with the Real Living Wage from 1 April 2021 (£9.90 per hour). This will increase funding in the light of wage pressures and relevant legislation and it is hoped that the role will continue to be a career option for people with the right skills to support individuals to live independently.

2.4.15 Recognising that a significant proportion of people in receipt of Direct Payments exercise choice to directly purchase other services from a range of providers at varying levels of costs, it is proposed to apply a 6.07% increase to the personal budgets, reflecting the increase in the National Living Wage from 1 April 2022. This will continue to support the wider home care and day care market, ensuring that choice is available outside of the Council commissioned services.

- 2.4.16 The Council received £1.7m from the Integrated Care System (ICS) to enact a market uplift across Adult Social care Services, covering the period December 2021 to March 2022. These uplifts include a 6.62% increase on the staffing element of providers costs, which will incorporate the introduction of the National Living Wage (NLW) increase before 1 April 2022. Increasing fee rates before the new financial year has only been made possible due to the additional funding from the ICS and won't be repeated in future years unless further additional funding is provided.
- 2.4.17 Discussions with care providers have highlighted that the ability to pay staff a competitive rate is a key issue, especially in view of the significant wage inflation within retail, hospitality, and the NHS. The purpose of the funding is to support the continued workforce challenges across the Adult Social Care market, by encouraging people to remain in or join the sector with competitive rates of pay.

2.5 Council Tax Proposals for 2022/23

- 2.5.1 The Council is proposing to increase its own Council Tax (i.e. excluding Parish, Fire and Police precepts) by 4.5%, comprising a 1.5% increase in the basic rate of Council Tax and a 3% Adult Social Care Precept.
- 2.5.2 The Government have confirmed that the basic referendum principle for 2022/23 is 2% i.e. a maximum 1.99% increase in the basic rate of Council Tax. Social Care authorities will also be able to increase their Council Tax by a Social Care precept of up to 1% for 2022/23 (over the basic referendum threshold of 2%). In addition, Councils that did not fully apply the Social Care precept of up to 3% for 2021/22, can apply any unused increase in 2022/23. As the Council applied 1% of the Social Care precept in 2021/22, the Council can further increase its Social Care precept by a further 2% for 2022/23. Therefore, the total that the Council could increase Council Tax by is 5%, through a 3% Social Care precept increase (1% for 2022/23 and 2% carried forward from 2021/22 not applied) and 2% on the basic referendum threshold.
- 2.5.3 A 3% adult social care precept will raise an additional £3.4m in 2022/23 to contribute to funding increased costs of adult social care.

- 2.5.4 A 4.5% increase on the tax levied in 2022/23 would mean a Band D Council Tax (for the Rotherham Council element only) of £1,687.24. Details of the proposed increases on all Council Tax bandings are set out in Table 2 below. Over 53% of properties in the Borough are Band A.

Table 3 – Council Tax Bands and Amounts (Rotherham Council element only)

Council Tax Band	2021/22 £	2022/23 £
A	1,076.39	1,124.82
B	1,255.79	1,312.29
C	1,435.19	1,499.77
D	1,614.58	1,687.24
E	1,973.38	2,062.18
F	2,332.18	2,437.12
G	2,690.97	2,812.06
H	3,229.17	3,374.47

- 2.5.5 The budget for 2022/23 also takes account of a planned use of £1.5m of surplus from the Council's Collection Fund for Council Tax. This is a direct result of the Council continuing to achieve a high performance in collecting Council Tax and minimising cumulative arrears. However, it is considered that the continuing Covid 19 economic pressures on the Borough into 2022/23 may result in a negative effect on the in-year Council Tax collection rate. Consequently the 96% in-year collection rate budgeted for in 2021/22 has been maintained for the 2022/23 taxbase rather than the 97% rate used in previous years' taxbase calculations, prior to Covid 19.
- 2.5.6 The proposed increase will help to support the delivery of valuable frontline services, particularly services for vulnerable children and adults at a time when demand for these services continues to increase. This includes some additional investments in services which are set out in Paragraph 2.7.
- 2.5.7 As required by legislation (the Local Government Finance Act 1992) the Budget Report to Council on 2nd March 2022 will include a Statutory Resolution of Council Tax setting out details of the proposed Council Tax calculations for 2022/23 for the Council, Parishes and including the precepts from the South Yorkshire Police and Crime Commissioner and South Yorkshire Fire and Rescue Authority as advised to the Council.
- 2.5.8 The annual determination of the Council Tax Base, which is a technical based calculation, is delegated by Council to the Strategic Director – Finance & Customer Services (Section 151 Officer). The Council's Tax Base for 2022/23 has been determined as 71,454.06 Band D equivalent properties, after adjusting for the anticipated rate of collection, the impact of the Council's Local Council Tax Support Scheme and discretionary discounts and exemptions for empty properties and second homes.
- 2.5.9 The Council's current Local Council Tax Support Scheme was approved by

Council on 24 January 2018. The Council is not making any changes to this scheme for 2022/23.

- 2.5.10 Based on the number of properties in the Tax Base and the proposed increase in Council Tax by 4.5%, this will generate a total Council Tax of £120.6m available to support the Council to fund services in 2022/23. Details of the Council Tax Base for 2022/23 are set out in Appendix 1.
- 2.5.11 **Local Council Tax Support Top Up Scheme 2022/23 to 2023/24**
- 2.5.12 The Council is aware that many residents will be facing rising household costs. In recognition of this the Council proposes to provide a further Local Council Tax Support Top Up scheme across the financial years 2022/23 and 2023/24. The scheme will provide an expected additional award of £112.65 council tax support to working age claimants on the Council's local council tax support scheme for 2022/23. Based on current caseloads this is expected to provide additional support to approximately 14,500 households. Where a claimant has a bill of £112.65 or less, then the bill will be reduced to zero. This means that for a working age household in receipt of maximum council tax support in a non-parished area Band A property, there will be no bill to pay for 2022/23 Council Tax. Based on current caseloads this is estimated to be approximately 10,500 households. The application of the scheme will include all those becoming eligible up to and including 31 March 2023. The precise value of the award will be confirmed once the Police and Fire Precepts are known. Whilst the Council intends to run a further Local Council Tax Support Top Up scheme in 2023/24, the value of this award will be confirmed ahead of 2023/24 when the costs are clearer.
- 2.5.13 The scheme will be funded by £2.8m Local Council Tax Support Grant the Council received to mitigate the financial impact of Covid-19 on future Council Tax income. In addition, the Council may call on other funding that the Council has set aside to support Rotherham's recovery from the financial impacts of the pandemic, the Covid Recovery Fund and the Collection Fund Income Guarantee grant. Based on current LCTS caseloads and an estimate of new claims arising during the year, the estimated cost of the proposed additional Local Council Tax Support Top Up for 2022/23 is around £1.6m. The actual cost won't be known until the end of the 2022/23 financial year.
- 2.5.14 The scheme will replicate the criteria implemented in 2020/21. For year 1, the scheme will provide an expected £112.65 of additional Council Tax Support (subject to confirmation of the Police and Fire Precepts), based on the following criteria;
- That an expected additional award of £112.65 Council Tax Support will be made to those people of working age who are in receipt of Local Council Tax Support as at 1 April 2022.
 - That where a claimant has a Council Tax bill of £112.65 or less, their bill will be reduced to zero.
 - That the remaining funding will be utilised to fund the cost of new claimants becoming eligible for Local Council Tax Support including the application of the relevant proportion of the additional expected

£112.65 support.

- That the additional support will apply to all those becoming eligible up to and including 31 March 2023.

2.5.15 New bills will be issued to those eligible for this additional support.

Year 2 will be considered as part of the Budget and Council Tax proposals for 2023/24.

2.6 Proposed Revenue Budget 2022/23 and Medium Term Financial Strategy to 2025/26

2.6.1 The Council's Medium Term Financial Strategy (MTFS) sets out a framework for understanding the challenges the Council faces and supports corporate planning. It helps the Council to shape its finances over the medium term by examining the projected resources available to meet the priorities as set out in its Council Plan.

2.6.2 An update of the MTFS was submitted to Cabinet in December 2021, The MTFS has been updated again, to reflect the outcomes of the Provisional Local Government Finance Settlement 2022/23 and the budget proposals set out in this report. It includes funding and expenditure projections up to the 2025/26 financial year which show an effectively balanced position up to 2025/26 where there is an expected funding gap of £3.9m on current service activity. However, there will be a further Government Spending review before funding allocations for 2025/26 are determined. In addition, the MTFS will be kept under review annually, which will include reflecting the impact of future years' annual Finance Settlements.

2.6.3 Taking into account Government funding notified for 2022/23 within the Provisional Local Government Finance Settlement, estimates of Government funding for future years based on the Spending Round 2021 and the Council's own resources, the proposed budget for 2022/23 and an updated MTFS over the following four years is set out below in Table 4.

Table 4 - Budget and MTFS 2022/23 to 2025/26

<u>Resources</u>	2022/23	2023/24	2024/25	2025/26
	£000	Estimated £000	Estimated £000	Estimated £000
<u>Government Funding</u>				
Revenue Support Grant	15,653	15,653	15,653	15,653
Business Rates Top-Up Grant & S31 Grant as compensation for multiplier cap on Top-Up Grant	32,432	33,405	34,073	34,755
New Homes Bonus	1,292	0	0	0
Public Health Grant	17,258	17,776	18,131	18,494
Social Care Support Grant	14,757	14,757	14,757	14,757
iBCF additional funding from 2019/20	2,686	2,686	2,686	2,686

Services Grant	4,426	4,426	4,426	4,426
Market Sustainability and Fair Cost of Care Fund	908	3,000	3,000	3,000
Other Government Grants	1,610	1,610	1,610	2,210
Total Government Funding	91,022	93,313	94,336	95,981
Retained Business Rates & S31 Grants as compensation for Government determined business rates reliefs	46,484	48,384	48,671	50,063
Council Tax Collection Fund – annual review and use of surplus	1,500	2,500	3,000	3,000
Council Tax and Adult Social Care Precept	120,560	125,406	130,447	135,691
Total Council Resources	168,544	176,290	182,118	188,754
Total Resources	259,566	269,603	276,454	284,735
<u>Expenditure</u>	2022/23 Budget £000	2023/24 Estimated £000	2024/25 Estimated £000	2025/26 Estimated £000
Base Budget Requirement at 2021/22 pay and prices	247,030	249,968	250,213	249,968
Provision for pay, price and fees and charges income inflation	10,241	16,000	22,600	29,200
Adult Care – care transitions and demand	4,600	7,200	8,200	9,200
Home to School Transport - further demand	1,000	1,000	1,000	1,000
Waste service costs and demand	500	500	500	500
Capital Investment to 2024/25 – financing costs	1,281	2,719	4,228	5,104
Budget savings and cost reductions,	-4,845	-8,801	-11,495	-11,495
Revenue budget investment 22-23	2,351	2,201	2,201	2,201
Market Sustainability and Fair Cost of Care Fund	908	3,000	3,000	3,000
Use of savings and funds within Budget/MTFS Strategy :				
CYPS reserve to support budget	-2,000	0	0	0

• Treasury Management Savings	-1,500	-4,000	-3,800	0
Total Expenditure Budgets	259,566	269,787	276,647	288,678
Gap	0	184	193	3,943

* Notes :

- (i) The amounts of Public Health Grant are estimated based on spending Round 2021, pending the Government confirming the allocations for 2022/23.
- (ii) the iBCF funding allocations up to 2018/19 are included within the Adult Services net budget as grant funding, based on use of the allocations agreed with Rotherham Clinical Commissioning Group.

2.6.4 Set out below in Table 5 is the proposed Net Revenue Budget for 2022/23 including the Directorate Cash Limit Budgets utilising the available resources and based on approval and implementation of the proposed budget included within this report and detailed above in Table 4.

Table 5 Net Revenue Budget by Directorate

	Proposed Budget 2022/23
	£'000
Adult Care, Housing & Public Health	94,817
Children & Young People's Service	65,114
Regeneration & Environment Services	46,672
Finance, Customer Services	18,354
Assistant Chief Executive	7,038
Central Services	27,571
TOTAL NET REVENUE BUDGET	259,566

2.6.5 The proposed Central Services budget (£27.6m) shown in the table above includes the following key budgets and provisions:

- Levies – Integrated Transport Authority, Coroners, Environment Agency, Apprentice (£11.8m)
- Capital Financing (£15.3m)
- PFI Grants (cr £3.8m)
- Inflation provision for pay, price and fees and charges, (£4.9m) after the allocation of £5.3m for adult care provider contracts, which will be allocated to Directorates during 2022/23

2.7 Proposed Revenue Budget Investment

2.7.1 Following consideration of the Council's overall financial position for 2022/23 and the Medium Term, a number of revenue budget investment priorities are proposed for 2022/23 onwards as summarised below in Table 6. These proposals total £2.722m for 2022/23 and will reduce to £2.201m for 2023/24 thereafter. Further details of all these investment proposals are provided in detail in Appendix 2. During 2022/23, £371k of the proposed investments are to be funded on a one off basis via the Covid Recovery Fund.

Table 6 Proposed Revenue Budget Investments

Ref per template	Revenue Budget Investments	2022/23 £'000	2023/24 £'000
Every Neighbourhood Thriving			
22/23 R&E3	Events & Festivals	118	118
22/23 R&E7	Libraries Book Fund	50	50
22/23 R&E12*	Women's Euro 2022	140	0
22/23 R&E13	Neighbourhood Road Safety	90	90
22/23 R&E14	Town Centre Management	70	70
People are Safe, Healthy & Live Well			
22/23 R&E9	CCTV Lead Officer	60	60
22/23 R&E15	Community Coordinator (Countering Extremism)	60	60
22/23 R&E1	Planning Enforcement	44	44
22/23 R&E4	Licensing Service	150	150
Every Child able to Fulfil their Potential			
22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130	130
22/23 CYPS2	Universal Youth Work	180	180
22/23 CYPS3	Development of SEND and inclusion services	200	200
22/23 CYPS4	Support for School Uniform Provision	65	65
22/23 CYPS5	Additional Social Work Capacity to Support Children at Risk of CCE	144	144
Expanding Economic Opportunity			
22/23 R&E2	ADVANCE Skills Programme	150	0
A Cleaner, Greener Local Environment			
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	42
22/23 R&E6	Tree Planting – Engagement Programme	50	50
22/23 R&E8	Climate Emergency Delivery Team	155	155

22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	493
22/23 R&E11	Tree Service Casework	100	100
One Council Approach			
22/23 FCS1*	Additional Call Handling	122	0
22/23 FCS2*	Customer and Digital	109	0
Total Investment Proposals		2,722	2,201
Value proposed to be funded via General Fund		2,351	2,201
*Value for one year proposed to be funded via Covid Recovery Fund		371	0

- 2.7.2 In addition to these investments the Council also recognises the importance of providing some budget capacity to move forwards with key planning proposals that are required as part of driving forward the Councils aims within the Council Plan. As such, a small budget provision of £250k has been made available for 2022/23 to support the costs of any significant planning developments.

2.8 Reserves and Balances within the Council's Budget Strategy

- 2.8.1 In 2019/20 as part of the Governments response to the Covid-19 pandemic, the Council began to receive un-ringfenced Covid-19 support grants. Where they have not been fully utilised or where Government guidance requires that they are carried forward, they are carried forward within the Councils accounts as part of a Covid-19 Grants Reserve. It is proposed that any unspent Covid-19 grants will continue to be carried forward in this way to support anticipated Covid-19 related costs and pressures during 2022/23.
- 2.8.2 The Covid Grants Reserve was increased from £15.3m to £27.5m as part of the financial outturn 2020/21. £16.9m of this balance relates to S31 Grants to support business rate relief provided during 2020/21 that will be accounted for in the Collection Fund during 2021/22. The remaining £10.6m relates to a series of Covid-19 grant funds, such as Emergency Support funding, Control Outbreak Management Fund (COMF) and a series of new burdens grants. It is anticipated that much of this funding will be utilised during 2021/22. However, Government have continued to provide funding to support the Council with the financial implications of Covid-19 during 2021/22, not all of these allocations will have been fully utilised in year and will need transferring to the Covid-19 Grants Reserve.
- 2.8.3 The Council's balance of corporate reserves as at 31 March 2021 was £28.3m. Following a further review of the Reserves strategy, taking into account the financial outturn for 2020/21, the forecast financial outturn for 2021/22, the following updated Reserves Strategy is proposed for reserves movements during 2021/22 and 2022/23:
- Rename the Budget Strategy Reserve to the Budget and Financial Strategy Reserve.
 - The Council received £2.8m Local Council Tax Support Grant to

mitigate the financial impact of Covid-19 on future Council Tax income. This grant will be transferred to reserves in 2021/22, before being earmarked to fund the Local Council Tax Support top up scheme, as referenced in section 2.5.13 in 2022/23 and 2023/24.

- The £3.7m budget contingency will be transferred to the Budget and Financial Strategy Reserve.
- The Spending Review 2021 confirmed government would compensate local authorities for 75% of irrecoverable losses in council tax in respect of 2020/21. The £0.7m allocated to the Council will be transferred to reserves in 2021/22.
- Estimated use of the Corporate Revenue Grants Reserve is £0.4m during 2021/22.
- A £2m Covid Recovery Fund and a £2m Children's and Young Peoples Services Social Care Reserve were created as part of the 2020/21 outturn position. These balances will be utilised in 2022/23.
- Retain two Corporate Reserves. The Corporate Reserves are proposed to be retained as:
 - Transformation (to support invest to save initiatives)
 - Business Rates (to cover risk on business rates appeals)
- Carry forward any unspent ringfenced and unringfenced Covid-19 support grants as indicated in section 2.8.1.
- Treasury Management savings, estimated to be £5m for 2021/22 will be transferred to reserves as part of the outturn position for 2021/22, in line with the recommendation to reserve funding and savings from 2021/22 to support the budget across the medium term as agreed at Cabinet in December 2021.
- To support the financial outturn position for 2021/22, it is proposed that Covid-19 emergency support grants will be prioritised for use, allowing an estimated £5.8m of the Budget & Financial Strategy Reserve earmarked for 2021/22 to remain in reserves.

2.8.4 Taken alongside the Council's proposed budget for 2022/23 and the MTFS to 2025/26, this reserves position is considered to be sustainable for the medium term. Future decisions on reserves would then continue be taken as part of the annual budget setting process.

2.8.5 The table below summarises the reserves balances over the medium term and includes the budgeted transfers to reserves and from reserves as outlined in section 2.8.3.

2.8.6 **Table 7 – Forecast Balances of Reserves**

	Balance at 31 March 2021 £m	Projected Balance at 31 March 2022 £m	Projected Balance at 31 March 2023 £m
General Fund Minimum Balance	25.0	25.0	25.0
Corporate Reserves			
Transformation	4.1	4.1	4.1
Business Rates	4.0	4.0	4.0
PFI – Education (Schools)	1.4	0	0
Corporate Revenue Grants Reserve	1.2	0.8	0.8
Budget and Financial Strategy Support	9.9	13.3	13.3
Covid Recovery Fund	2.0	2.0	0
Local Council Tax Support Grant	0	2.8	1.2
Collection Fund Income Guarantee Grant	0	0.7	0.7
Treasury Management Savings	0	5.0	3.5
Budget Contingency	3.7	0	0
Childrens and Young Peoples Services Social Care Reserve	2.0	2.0	0
Total	28.3	34.7	27.6
Total General Fund Minimum Balance and Corporate Reserves	53.3	59.7	52.6

- 2.8.7 Within the Financial Outturn 2021/22 reported to Cabinet and Council a £2m Covid Recovery Fund was established with proposals for use to be determined by Cabinet. It is expected that this fund will be utilised during 2022/23, £371k of this fund will be used to support the cost of some budget investments in 2022/23 as set out in Section 2.7.

Community Leadership Fund

- 2.8.8 The 2021/22 Budget approved by Council, included revenue and capital budgets that are devolved to individual Elected Members (Community Leadership Fund) or the ward as a whole (Capital Budget). These are provided to members to deliver revenue and capital projects within their wards during their time in office. As such any unspent balance of CLF or capital can be carried forward at the year end, for all financial years except for local election years. For example, in the current election cycle, these budgets can only be carried forward at the end of the following years, into the next financial year:

- 2021/22
- 2022/23

For the 2023/24 financial year, carry forward of unspent balances will not be permitted at the end of March 2024, ahead of the May 2024 elections. Where carry forward is required those balances will be transferred to the Corporate Revenue Grants Reserve or held within Capital Grants Unapplied.

2.9 Business Rates Reliefs

2.9.1 Business Rates Retail Discount

The Government announced at the Budget on 3 March 2021 the provision of additional business rates support for eligible retail, hospitality, leisure, and nursery businesses in England occupying a qualifying property. As a temporary measure for 2021/22

- The Expanded Retail Discount and the Nursery Discount (2020/21) was extended for three months for eligible properties, at 100% relief, uncapped, for the period 1 April 2021 to 30 June 2021.
- From 1 July 2021 to 31 March 2022, the discount would apply at 66% relief for eligible properties in the schemes, with a cash cap of £2m for businesses that were required to close as at 5 January 2021, and up to £105,000 for business permitted to open at that date and nurseries..
- For the Expanded Retail Discount 2021/22 and Nursery Discount 2021/22, businesses may choose to opt out of support by providing billing authorities notification of their request to refuse support, per eligible property.

2.9.2 The Government announced at the Budget on 27 October 2021 the introduction of a new business rates relief scheme for retail, hospitality and leisure properties. The 2022/23 Retail, Hospitality and Leisure Business Rates Relief scheme will provide eligible, occupied, retail, hospitality and leisure properties with a 50% relief, up to a cash cap limit of £110,000 per business.

2.9.3 Local Newspapers

A business rates relief for local newspapers was introduced by the Government in April 2017 for a period of 3 years. The relief provides a £1,500 discount for office space occupied by local newspapers. This is limited to one discount per local newspaper title and per property. The Government has determined that the relief will continue for a further 5 years until 31 March 2025.

2.9.4 Business Rates Rural Relief

The doubling of Business Rates Rural Rate Relief was introduced by the

Government in 2017/18. However, the relevant primary legislation hasn't been changed and councils have been asked to use their local discount powers to grant the reliefs in line with Government guidance. The Council has done this for 2017/18 to 2021/2022 and it is proposed to continue the same arrangement for 2022/23.

2.9.5 Business Rates Transitional Relief and Supporting Small Business Relief Schemes

- The Transitional Relief Scheme was introduced in 2017 to help those ratepayers who were faced with higher bills as a result of the revaluation. The scheme was due to end on 31 March 2022, as a result a small number of ratepayers would face a jump to their full rates bill from 1 April 2022.
- The Supporting Small Businesses Scheme was introduced in 2017 to help those ratepayers who, as a result of the change in their rateable value at revaluation, were losing some or all of their small business rate relief or rural rate relief.

At the Budget on 27 October 2021 the government therefore announced that it would extend the current Transitional Relief Scheme and the supporting Small Business Scheme for a further year to the end of the current revaluation cycle. The schemes will now end on the 31 March 2023.

2.9.6 Cabinet are recommended to propose to Council that these business rates reliefs are applied for 2022/23 in line with Government guidance. In addition, should Government introduce other rates reliefs, the reliefs will be applied in line with Government guidance.

2.10 Capital Strategy/Capital Programme Update

2.10.1 The Capital Strategy and proposed Capital Programme to 2025/26, which sets out the Council's future capital investment plans, will ensure that investment decisions are clearly aligned with the Council's strategic priorities, vision for Rotherham and the Council Plan. The Capital Programme has been extended to include the financial years 2024/25 and 2025/26, so that the Council has a five year Capital Programme, aligned with the Council's MTFS. For the financial years 2024/25 and 2025/26 the inclusion of capital grants are largely based on estimates and will be updated as Government confirm annual allocations, in line with the Council Financial & Procurement Procedure Rules.

2.10.2 The Council's Capital Strategy and Capital Programme to 2023/24 was approved by Council in March 2021 within the Budget and Council Tax 2021/22 Report.

2.10.3 The Financial Outturn 2020/21 report approved by Cabinet in July 2021 set out an updated Capital Programme taking into account slippage on capital schemes during 2020/21 which was mostly re-profiled into future years.

2.10.4 Further individual new capital projects already approved during 2021/22 are

incorporated into the updated Capital Programme which is set out in Appendices 3C to 3F.

2.10.5 This report proposes a number of further additions to the Capital Programme to 2025/26 which are set out in Appendix 3A. It is proposed that these schemes will be added to the Council's Capital Programme following Council approval. The amendments proposed are summarised as:

- Priority Capital Investment
- Continued capitalisation of expenditure to support the revenue budget & invest to save schemes as agreed in previous years' budgets
- Annual ongoing expenditure commitments to 2025/26

2.10.6 Priority Capital Investment – General Fund

A number of new capital schemes are being proposed for inclusion into the Capital Programme 2021/22 to 2025/26. A list of the new schemes is provided at Appendix 3A, along with a summary view of the scheme business case. These new proposals will be funded by £8.398m of corporate resources, with the revenue implications of this built into the Council's proposed Budget and Treasury Management Strategy. They are listed below;

Table 8 Proposed Capital Budget Investments

Directorate	New Capital Proposal	Corporate Resource Required £'000s
R&E	Civic Theatre Annexe Studio Space (match funding)	45
R&E	CCTV	250
R&E	Neighbourhoods Road Safety Measures Phase 2	750
R&E	Ulley Country Park Parapet Walls – Anti climb barriers	95
R&E	Electric Vehicles Charging Infrastructure Expansion	648
R&E	Building Decarbonisation	6,400
R&E	Additional Zonal Cleansing Vehicles	210
	Total	8,398

2.10.7 Capitalisation and Invest To Save schemes

A number of capitalisation proposals and Invest To Save schemes have been approved in previous years' budget rounds. As the Capital Programme is proposed to be increased for two further financial years, these capitalisations also need extending for a further two years. A list of

these schemes is provided at Appendix 3A. These new proposals will be funded by £2.539m of corporate resource funding with the revenue implications of this built into the Council's proposed Budget, Medium Term Financial Strategy and Treasury Management Strategy.

2.10.8 Annual Ongoing Expenditure Commitments to 2025/26 are listed in Appendix 3A. These are to be funded by £23.490m of corporate resources and £2.412m of service funded borrowing, across the two years 2024/25 and 2025/26. In addition, the proposed programme includes a temporary capital inflation contingency, to support the Council with the significant inflationary pressures facing capital delivery at present due to increased costs from resources and materials. The proposed Programme also includes Government Capital Grant allocations up to 2025/26. These allocations are either as already announced by the Government, or on an estimated basis for years where the Government has not as yet indicated the value of the allocations.

2.10.9 There are a number of project specific changes that are being added to the capital programme, through the approval of the Budget and Council Tax Report 2022/23, these are:

- The capital programme currently has £10m allocated to an Extra Care Scheme, it is proposed that this fund is re-prioritised. Instead, the fund will be used to provide improvements to the Council's Learning Disabilities accommodation offer. There will be a consultation in 2022/23 to help develop the vision for the future, which will result in a proposal that will require Capital funding. There is likely to be the need for a small residential facility and additional accommodation that provides people with their own front door, tenancies, and a range support available locally.
- The Town Centre Investment Fund programme and Future High Streets Fund programme have been reviewed to create a more robust delivery profile and to be clear about the specific project budgets. The revised budgets have been factored into the proposed Capital Programme for 2022/23 to 2025/26.

2.10.10 In recognition of the significant challenges facing capital developments at present due to inflation on direct project costs but also inflationary pressures caused by the delays in the supply chain for materials, the Council has set aside funding within the Medium Term Financial Strategy, to finance some additional borrowing provision. This borrowing provision will potentially fund £10m of additional expenditure within the capital programme. The fund will be allocated on a needs basis to schemes that can robustly demonstrate financial pressures on the project as a result of inflation. The process for allocating the inflation budget will be managed by corporate finance, as is the process for revenue inflation.

Housing Revenue Account (HRA)

2.10.11 The Housing Revenue Account Capital Programme has also been updated to 2025/26, in line with the updated HRA Business Plan approved by Cabinet on 20 December 2021 and Council on 12 January 2022. HRA capital programme information is set out in Appendices 3E and 3F.

Capital Strategy

- 2.10.12 The Capital Strategy will deliver a Capital Programme that is affordable and sustainable and contributes to the Borough's economic growth. It will also ensure that the Council is able to fully contribute to the delivery of the South Yorkshire Mayoral Combined Authority (SYMCA) Strategic Economic Plan and maximise the potential for securing capital funding from the SYMCA.
- 2.10.13 The revenue impact of the Capital Strategy is reflected in this report and the prudential borrowing requirement arising from the Capital Programme is reflected in the Prudential Indicators and Treasury Management and Investment Strategy.

Proposed Capital Programme 2021/22 to 2025/26

- 2.10.14 Subject to approval of all the proposed additions to the capital programme, the Council's five year capital programme will be set at £612.845m, split between general fund £391.820m and HRA £221.025m. The table below indicates the split of the capital programme across the Council's Directorates.

Table 9 – Proposed Capital Programme 2021/22 to 2025/26

Directorate	2021/22 Budget £m	2022/23 Budget £m	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
General Fund Capital						
Children and Young People's Services	10.215	11.051	5.501	5.060	5.466	37.293
Assistant Chief Executive	0.373	0.210	0.210	0.210	0.210	1.213
Adult Care & Housing	5.297	6.065	8.226	12.273	4.273	36.134
Finance and Customer Services	3.349	7.610	9.893	7.090	2.990	30.932
Regeneration and Environment	70.937	148.567	34.329	9.203	7.212	270.248
Capitalisation Direction	2.000	6.000	6.000	1.000	1.000	16.000
Total General Fund Capital	92.171	179.503	64.159	34.836	21.151	391.820
Total HRA Capital	52.176	65.271	46.428	28.575	28.575	221.025
Total RMBC Capital Programme	144.347	244.774	110.587	63.411	49.726	612.845

Funding the Capital Programme

- 2.10.15 Appendices 3C & 3E shows how the Council proposes to fund the projects and changes to the Capital Programme for which approval is being sought, together with the funding of the existing approved Capital Programme projects. As indicated above, the Council's Revenue Budget and Medium

Term Financial Strategy contains provision for the revenue implications of the Capital Programme including prudential borrowing costs.

2.10.16 The Council held £0.8m of General Fund capital receipts and £12.3m of Right to Buy (RTB) receipts as at 31 March 2021. In addition, the Council anticipates further capital receipts to be generated across the Capital Programme period 2021/22 to 2025/26. The total amount of capital receipts planned to support the proposed General Fund Capital Programme including flexible use is £9.7m. The planned use of HRA receipts within the HRA programme is £14.7m, this is based on the continuing sale of properties under RTB, and private sales generated through the Councils new build housing schemes.

2.10.17 The table below shows how each year of the Capital Programme will be funded:

Table 10 – Funding of the Proposed Capital Programme 2021/22 to 2025/26

Funding Stream	2021/22 Budget £m	2022/23 Budget £m	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
Grants and Contributions	54.765	110.541	16.919	8.108	6.668	197.001
Unsupported Borrowing	34.747	65.924	45.611	25.095	12.848	184.225
Capital Receipts	0.486	1.861	0.450	0.450	0.450	3.697
Capital Receipts - Flexible Use	2.000	1.000	1.000	1.000	1.000	6.000
HRA Contribution	0.173	0.177	0.179	0.183	0.185	0.897
Total Funding - General Fund	92.171	179.503	64.159	34.836	21.151	391.820
Grants and Contributions	5.053	1.190	0.179	0.000	0.000	6.422
Unsupported Borrowing	4.003	14.870	12.750	0.000	0.000	31.623
Housing Major Repairs Allowance	32.150	37.819	21.889	23.860	23.860	139.578
Capital Receipts	4.450	8.667	1.634	-	-	14.751
Revenue Contribution	6.520	2.725	9.976	4.715	4.715	28.651
Total Funding - HRA	52.176	65.271	46.428	28.575	28.575	221.025
Total	144.347	244.774	110.587	63.411	49.726	612.845

2.10.18 The Council's funding strategy in respect of the Capital Programme will be based on the following key principles:

- (i) Capitalisation opportunities will be maximised, where accounting rules allow.
- (ii) The Government's capital receipts flexibilities will be maximised to fund revenue transformational expenditure, if required, with an indicative £1m of capital receipts. As a general principle, capital receipts will be earmarked to minimise revenue costs.

- (iii) All decisions on capital financing are delegated to the Council's Section 151 Officer as agreed by Council.

2.11 Treasury Management Issues

- 2.11.1 Treasury Management is the management of the Council's cash flows, its banking, money market and capital transactions, the effective control of risks associated with these activities and the pursuit of optimum performance associated with those risks.
- 2.11.2 The Treasury Strategy has associated Prudential Indicators (PIs) which have to be approved by Council prior to 1 April each financial year in order to comply with the various statutory frameworks within which the treasury function has to operate.
- 2.11.3 The Prudential Code requires the Council to approve and monitor a minimum number of PI's in order to inform the capital decision making process and support capital investment decisions. These PIs are mandatory.
- 2.11.4 The Capital Finance Regulations 2008 require the Council to approve a Minimum Revenue Provision (MRP) statement which sets out the methods the Council will use to determine the appropriate amount of MRP to charge against the revenue budget.
- 2.11.5 The Treasury Management Strategy is integral to the overall Budget Strategy and to the management of the Capital Programme.
- 2.11.6 Details of the Treasury Management issues are contained in Appendix 4.

2.12 Report of the Strategic Director - Finance and Customer Services (the Council's Responsible Financial Officer)

- 2.12.1 Section 25 of The Local Government Act 2003 requires the 'Chief Financial Officer' (The Strategic Director - Finance & Customer Services at Rotherham Council) to report to Council on the following matters in making decisions on the budget and financial strategy:
- the robustness of the estimates made for the purposes of the calculations;
 - the adequacy of the proposed financial reserves.
- 2.12.2 In addition, it is recognised as good financial management for the Council to identify target levels for reserves and balances that are based on a thorough understanding of its needs and risks.
- 2.12.3 The contents of this budget and financial strategy report is the mechanism by which positive assurances are made by the Strategic Director - Finance & Customer Services about the adequacy of the proposed financial reserves.

2.12.4 The Strategic Director - Finance & Customer Services gives her assurance that the budget estimates for 2022/23 are robust overall when considered in conjunction with the budget proposals identified in the report, the Reserves Strategy and medium term financial projections. Whilst the Council continues to face significant financial pressures in respect of social care and the uncertainty brought about by the COVID-19 pandemic it has demonstrated, in recent years, an ability to manage such challenges. Along with managing year on year cost pressures within overall budgets, it has developed a robust Medium Term Financial Strategy which has included rebuilding reserves levels to create a more sustainable financial platform for the future.

2.12.5 This assurance is predicated on Directorates progressing all necessary activity to get their budgets back on track during 2022/23, including delivery of the agreed savings and cost reductions in line with the revised delivery profile as outlined within this report, in particular:

- Reducing the number of exceptionally high cost placements and also reducing the unit cost of placements, within Children's Social Care. Also significantly increasing the number of foster care placements in line with budgeted plans.
- Successful management of the demand, market and provider pressures in Adult Social Care within the budget allocated, ensuring appropriate care and support is in place in accordance with the service development programme.
- A successful resolution to the remaining budget pressures within the Regeneration and Environment Directorate which require the Directorate to identify actions to ensure that services can be provided within the available funding envelope.

2.12.6 The key fundamental principles of the report's recommendations which the Strategic Director - Finance & Customer Services has considered in giving this assurance are:

- That the budget strategy for 2022/23 is approved as set out in the report.
- That Directorates manage their finances within the clearly defined cash-limits approved as part of this budget. Whilst the budget risk is recognised, Strategic Directors must bring forward options to mitigate any cost overruns in accordance with Financial Procedure Rules in order that formal decisions can be made where necessary.
- That Council approves the updates to the Medium Term Financial Strategy to 2025/26 and agrees to the proposals to manage a balanced budget in 2022/23.
- That the revised Reserves Strategy is approved which will see the General Reserves Minimum Balance remain at £25.0m over the

medium term financial strategy period. It is not to be called upon for further purposes save in exceptional circumstances with the agreement of the Leader of the Council, Chief Executive and the Strategic Director - Finance & Customer Services and approved by the appropriate body of the Council in accordance with the Constitution.

- 2.12.7 The reserves position will need to be kept under review to ensure that the Council maintains a robust budget and sound financial base.
- 2.12.8 The Council continues to operate in a tight financial climate by continuing to exercise tight spending controls including the application of stringent recruitment and procurement controls. However, whilst a significant degree of the Councils projected outturn position for 2021/22 relates to pressures from Covid-19, there are also significant cost overruns taking place and this needs to be stemmed if the Council is to remain financially stable and sustainable. Therefore, consideration will be given to any further measures that can be taken to ensure that spending is contained within budget.
- 2.12.9 Within the current financial climate, effective and carefully planned use of reserves is ever more critical to the Council's ability to maintain a robust balanced budget whilst delivering its budget objectives to protect the most vulnerable people and those in need.
- 2.12.10 Achieving budget savings of the magnitude that the Council has had to deal with and still needs to deliver, whilst seeking to protect priority services as far as possible, requires a significant amount of service and financial planning. This can only be done effectively with the support of an integrated strategic approach to the level and use of the Council's reserves.
- 2.12.11 In considering the overall robustness of the budget proposals for 2022/23, account has been taken of the degree of transformation required in some areas and the time it will take to deliver some of the savings over the period. This has been recognised within the 2022/23 budget, but it is essential that delivery of the budget savings and cost reductions are delivered in line with the revised delivery profile as outlined within this report. The continuing implications of COVID-19 on the Councils financial position will need to be closely monitored to minimise cost to the Council whilst maximising the impact of government grant support available.

3. Options considered and recommended proposal

- 3.1 These are set out in Section 2 above.

4. Consultation on proposal

- 4.1 From 22 December 2021 to 23 January 2022, the Council held an online consultation which provided broad information on income and expenditure as well as a link to the March 2021 Budget Report. The Council also consulted individually with key partners. There were 36 responses from the public and 3 from key partners. The report on the consultation is attached at Appendix 9.

4.2 The Council's Overview and Scrutiny Management Board (OSMB) will consider this report including the outcomes of the consultation at its meeting on 9 February 2022.

4.3 With regard to the proposed changes to the Capital Strategy and Capital Programme, consultation has taken place with elected Members and officers engaged in capital projects across Directorates.

5. Timetable and Accountability for Implementing this Decision

5.1 The Council is required to set its annual budget by no later than 10 March each year. Strategic Directors are responsible for ensuring the delivery of savings proposals within their Directorate Cash Limit approvals.

5.2 Where appropriate, detailed Implementation Plans will be drawn up and maintained to ensure close monitoring of savings delivery or providing early warnings if there is a potential for the savings not to be achieved. In this instance this will provide maximum opportunity to identify potential remedial actions to be identified and implemented to maintain spend within the approved budget limit.

6. Financial and Procurement Advice and Implications

6.1 The financial implications are set out in detail in Section 2 above.

6.2 In summary, the report recommends a 1.5% increase in the basic rate of Council Tax (excludes precepting bodies) and a 3% Adult Social Care Precept on Council Tax. The report proposes a General Fund Revenue Budget for the Council for 2022/23 of £259.566m.

6.3 It should be noted that the proposed revenue budget includes:

- Provision for pay awards and contractual inflation
- In line with Council policy, it is expected that any other inflationary pressures will be contained within Directorate Cash Limit budgets.
- Income inflation – a 2.0% overall increase to income budgets for Council Fees and Charges in line with the Council's Medium Term Financial Strategy.

6.4 Any revenue implications from the Approved Capital Programme are fully reflected in the Council's 2022/23 Revenue Budget, its Medium Term Financial Strategy and the Prudential Indicators and Treasury Management and Investment Strategy.

6.5 All procurement activity (revenue and capital) must be procured in compliance with the Public Contracts Regulations 2015 (as amended) and the Council's own Financial and Procurement Procedure Rules. Consideration will be given through the Council's pre-procurement activity to determine the most appropriate route to market along with all associated implications that need to be addressed either through the tender process and/or resulting contract which is awarded.

- 6.6 Treasury Management forms an integral part of the Council's overall financial arrangements. The assumptions supporting the capital financing budget for 2022/23 and for the future years covered by the MTFS of the Council have been reviewed in light of the current economic and financial conditions and the revised future years' Capital Programme.
- 6.7 The proposed Treasury Management and Investment Strategy is not forecast to have any further revenue consequences other than those identified and planned for in both the Council's 2022/23 Revenue Budget and approved MTFS.

7. Legal Advice and Implications

- 7.1 When setting the budget, the Council must be mindful of the potential impact on service users. In particular, Section 149 of the Equality Act 2010 imposes an obligation on Members to have due regard to protecting and promoting the welfare and interests of persons who share a relevant protected characteristic (age; disability; gender re-assignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation). Case law has clarified that there is no obligation on a local authority to carry out an equality impact analysis of the high level strategic budget setting process. Once the budget has been set and as spending decisions are made service by service, and as policies are developed within the constraints of the budgetary framework, proposals will be further considered by Members and will be subject to an appropriate and proportionate assessment of any equality implications.
- 7.2 In coming to decisions in relation to the revenue budget and Council Tax the Council has various legal and fiduciary duties. The Council is required by the Local Government Act 1992 to make specific estimates of gross revenue expenditure and anticipated income leading to the calculation of the council tax requirement and the setting of the overall budget and Council Tax. The amount of the council tax requirement must be sufficient to meet the Council's legal and financial commitments, ensure the proper discharge of its statutory duties and lead to a balanced budget.
- 7.3 In exercising its fiduciary duty the Council should be satisfied that the proposals put forward are a prudent use of the Authority's resources in both the short and long term; that the proposals strike a fair balance between the interests of Council Tax payers and ratepayers on the one hand and the community's interests in adequate and efficient services on the other; and that they are acting in good faith for the benefit of the community whilst complying with all statutory duties. Officers have addressed the duty to strike a fair balance between different elements of the community and the interests of Council Tax and Business Rate payers in developing the budget proposals set out in this report.
- 7.4 All capital projects require input from Legal Services in relation to contracts. The Council must ensure that robust contractual arrangements are put in place, specifications are clearly defined, and it is clear which project risks are the responsibility of the Contractor and which remain with the Council.

This is to avoid potential contractual disputes and limit the financial impact on the Council arising from them.

7.5 It is a requirement that changes to the Council's prudential indicators are approved by Council.

7.6 It is also a requirement that the Council's Minimum Revenue Provision Policy Statement for each financial year is approved by Council.

8. Human Resources Advice and Implications

8.1 The Council's headcount has remained fairly static since the Council's Budget and Council Tax Report 2021/22, moving from 4,992 to 4,948. The revenue budget investment proposals included within this report will increase the headcount and FTE should they be approved.

9. Implications for Children and Young People and Vulnerable Adults

9.1 As detailed within Section 2.

9.2 The Budget proposals continue to support and protect the most vulnerable children and adults in Rotherham and the income generated from the 2.49% Adult Social Care Precept on Council Tax will be directly allocated to the Adult Social Care budget.

10. Equalities and Human Rights Advice and Implications

10.1 No further direct implications beyond those set out within the Budget and Council Tax report 2022/23.

11 Implications for CO2 Emissions and Climate Change

11.1 No direct implications.

12 Implications for Partners

12.1 Where the Council is working with partner organisations on specific proposals, for example in Health, the Police and other government agencies, these proposals have been developed in conjunction with these organisations.

13 Risks and Mitigation

13.1 To any extent that approved budget savings or compensating mitigations are not achieved, this will require a drawdown on reserves. The reserves strategy shows that there is a sufficient balance of reserves to mitigate overall budget risk, however, a continued call on the reserves over and above that planned over the medium term would be financially unsustainable.

13.2 The Capital Programme is funded through a number of sources: Prudential borrowing, capital grants and contributions, revenue contributions and capital receipts. There is a potential risk that the future years funding from

Government Grants and external sources may vary from that estimated.

- 13.3 Financial Services work closely with Project Managers and the Corporate Property Unit, to monitor project expenditure and performance. Improvements that are being introduced to the Capital Programme governance arrangements and enhanced reporting requirements will ensure that Members will receive early notice of any specific project issues. This will enable early intervention to take place to bring projects back on timetable and cost, or if necessary, agree an additional capital programme funding approval. Where elements of the Programme are reliant on future grant funding, future projects will be continually reviewed to match the programme against funding availability.
- 13.4 The proposed Treasury Management and Investment Strategy seeks to minimise the risks inherent in operating a Treasury Management function during these difficult economic and financial conditions.
- 13.5 Operational Treasury Management guidelines will continue to be kept in place and reviewed to ensure they are appropriate given the circumstances faced, supported by regular monitoring to ensure that any risks and uncertainties are addressed at an early stage and hence kept to a minimum.

14 Accountable Officers

Judith Badger, Strategic Director - Finance and Customer Services
Graham Saxton, Assistant Director - Financial Services

Approvals obtained on behalf of Statutory Officers:-

	Named Officer	Date
Chief Executive	Sharon Kemp	31/01/22
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	27/01/22
Assistant Director, Legal Services (Monitoring Officer)	Phillip Horsfield	27/01/22

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This report is published on the Council's [website](#).

BAND D EQUIVALENT PROPERTIES

AREA	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total	Adjustment for estimated collection rate at 96%	Total (after adjustment for estimated collection rate)
Anston	424.23	1,102.80	437.09	381.89	392.90	223.20	73.73	5.67	3,041.51	121.66	2,919.85
Aston	1,141.49	1,353.55	689.70	623.36	555.30	123.70	25.87	1.00	4,513.97	180.56	4,333.41
Bramley	594.49	413.30	647.94	433.95	206.47	21.30	6.30	1.00	2,324.75	92.99	2,231.76
Brampton Bierlow	588.78	159.94	120.37	293.35	130.09	1.40	1.70	-	1,295.63	51.83	1,243.80
Brinsworth	714.38	1,189.96	348.13	146.83	15.38	2.90	-	-	2,417.58	96.70	2,320.88
Catcliffe	283.15	136.88	91.65	55.38	1.20	2.20	-	-	570.46	22.82	547.64
Dalton	1,184.57	448.79	590.69	235.09	252.50	28.20	11.30	1.00	2,752.14	110.09	2,642.05
Dinnington	1,119.48	390.75	359.38	493.90	114.80	56.56	17.90	2.00	2,554.77	102.19	2,452.58
Firbeck	6.30	20.39	15.67	10.31	37.32	36.10	22.90	-	148.99	5.96	143.03
Gildingwells	2.46	0.82	2.49	6.30	11.30	17.42	1.70	-	42.49	1.70	40.79
Harthill	147.38	84.03	95.44	114.49	107.32	110.88	58.38	-	717.92	28.72	689.20
Hellaby	27.88	180.82	25.05	16.00	9.50	-	-	-	259.25	10.37	248.88
Hooton Levitt	4.24	5.69	1.60	3.75	16.80	17.30	6.30	1.00	56.68	2.27	54.41
Hooton Roberts	5.45	2.10	7.73	15.80	28.32	15.23	11.30	-	85.93	3.44	82.49
Laughton	87.93	54.37	42.09	113.08	83.36	70.79	26.30	-	477.92	19.12	458.80
Letwell	0.74	2.10	0.90	4.50	20.20	21.30	21.30	-	71.04	2.84	68.20
Maltby	2,221.02	679.91	672.54	582.55	103.23	32.48	36.70	4.00	4,332.43	173.30	4,159.13
Orgreave	22.08	161.93	21.97	2.00	-	1.40	-	-	209.38	8.38	201.00
Ravenfield	98.99	104.41	288.76	239.98	226.00	107.66	15.80	-	1,081.60	43.26	1,038.34
Thorpe Salvin	10.18	9.10	12.23	30.55	43.68	68.17	40.80	3.00	217.71	8.71	209.00
Thrybergh	622.10	84.48	57.42	57.57	47.98	39.36	22.50	-	931.41	37.26	894.15
Thurcroft	949.09	442.47	340.23	316.12	73.75	41.14	21.77	-	2,184.57	87.38	2,097.19
Todwick	27.84	68.48	77.96	245.82	143.64	65.00	51.30	2.00	682.04	27.28	654.76
Treeton	402.08	210.59	35.71	179.56	95.10	19.14	1.70	2.00	945.88	37.84	908.04
Ulley	10.40	7.40	13.59	7.61	12.20	13.74	6.70	-	71.64	2.87	68.77
Wales	798.79	432.82	427.36	255.19	125.49	75.93	30.83	2.00	2,148.41	85.94	2,062.47
Waverley	67.30	249.16	333.23	414.07	140.30	5.80	-	-	1,209.86	48.39	1,161.47
Wentworth	35.75	101.21	107.70	104.96	106.02	66.12	42.50	8.00	572.26	22.89	549.37
Whiston	337.31	357.35	348.38	129.08	204.25	99.79	50.40	4.00	1,530.56	61.22	1,469.34
Wickersley	196.67	696.84	627.22	282.61	392.30	471.84	323.65	2.00	2,993.13	119.73	2,873.40
Woodsetts	58.43	190.17	135.05	92.50	56.56	35.70	31.67	10.00	610.08	24.40	585.68
Parished Areas	12,190.98	9,342.61	6,975.27	5,888.15	3,753.26	1,891.75	961.30	48.67	41,051.99	1,642.11	39,409.88
Un-Parished	16,236.26	6,168.80	5,440.56	2,866.35	1,721.14	693.69	227.55	25.00	33,379.35	1,335.17	32,044.18
Total	28,427.24	15,511.41	12,415.83	8,754.50	5,474.40	2,585.44	1,188.85	73.67	74,431.34	2,977.28	71,454.06

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Budget 2022/23 & Medium Term Financial Strategy
Revenue Budget Investment Proposals

Ref per template	Revenue Budget Investments	2022/23 £'000	2023/24 £'000
Every Neighbourhood Thriving			
22/23 R&E3	Events & Festivals	118	118
22/23 R&E7	Libraries Book Fund	50	50
22/23 R&E12*	Women's Euro 2022	140	0
22/23 R&E13	Neighbourhood Road Safety	90	90
22/23 R&E14	Town Centre Management	70	70
People are Safe, Healthy & Live Well			
22/23 R&E9	CCTV Lead Officer	60	60
22/23 R&E15	Community Coordinator (Countering Extremism)	60	60
22/23 R&E1	Planning Enforcement	44	44
22/23 R&E4	Licensing Service	150	150
Every Child able to Fulfil their Potential			
22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130	130
22/23 CYPS2	Universal Youth Work	180	180
22/23 CYPS3	Development of SEND and inclusion services	200	200
22/23 CYPS4	Support for School Uniform Provision	65	65
22/23 CYPS5	Additional Social Work Capacity to Support Children at Risk of CCE	144	144
Expanding Economic Opportunity			
22/23 R&E2	ADVANCE Skills Programme	150	0
A Cleaner, Greener Local Environment			
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	42
22/23 R&E6	Tree Planting – Engagement Programme	50	50
22/23 R&E8	Climate Emergency Delivery Team	155	155
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	493
22/23 R&E11	Tree Service Casework	100	100
One Council Approach			
22/23 FCS1*	Additional Call Handling	122	0
22/23 FCS2*	Customer and Digital	109	0
Total Investment Proposals		2,722	2,201
Value proposed to be funded via General Fund		2,351	2,201
*Value for one year proposed to be funded via Covid Recovery Fund		371	-

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E3

2022/23 £'000	2023/24- FYE £'000
118	118

Proposal Description	Events & Festivals

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

The investment for 2021/22 has enabled:

- **Creation of a sustainable delivery model for Rotherham Show**

The additional funding enabled the team to create match to secure £97,526 investment from Arts Council England.

- **Refresh of core events with fewer but larger scale events.**

In previous year the budget for Christmas Programme has been on average £7,000 and only allowed for the annual Lights Switch On in the Town Centre. The additional investment this year did not include an additional allocation for Christmas programming, however it has allowed the service to reorganise its existing budget and utilise this budget to lever in additional grant funding from Welcome Back Fund, COMF and SYMCA. The total budget for this year's Christmas Programme is £47,391.

The 2021 programme included:

- the annual Christmas Lights Switch On in Rotherham Town Centre which that was scaled up to incorporate a larger area and large-scale light installations alongside traditional performances
- four weekends of pop-up performances in the Town Centre
- animation of high streets in Dinnington, Greasbrough and Wath
- a touring programme which included digital performances (via ad van) from Rotherham's newly commissioned Care Home Choir which featured in supermarket car parks, high streets and residential areas throughout December.

• Connected Communities Event Grants, £20,000 has been allocated to micro grants for community event organisers

The RELOAD programme launched saw 19 grants of £1,000 awarded to community event organisers across the borough from Treeton and Brinsworth to Thorpe Hesley, Ferham and Whiston. The grants have supported events including: Diwali, Light Up the Night, Reclaim the Night, Christmas Markets and Grottos, and Chinese New Year, enabling events to safely return from COVID-19.

• Team Re-structure and creation of an additional post

A team restructure was completed in July 2021. Following the restructure, the new post of Creative Programming & Events Manager was created and has been appointed to. To date the service has raised £205,526 of additional funding this financial year, the new post will be responsible for future income generation from funding bids working towards creating a more sustainable budget for events in Rotherham.

• Continuation of the team's existing roles

The team have continued to manage the delivery of the RESAG consortium of partners and provide advice and support to event organisers through the Event Application process. The team have also been developing new event concepts including a skate event targeted at 11-25 year olds planned for the Town Centre in February 2022. In addition, the service is also playing a key role in the development of plans for Women's Euros in Summer 2022 and continue to offer support to events led by other departments in the Council including Remembrance Day.

Following a one-year investment in 2021/22 it is proposed that this investment is continued which will enable:

- The stability of the Events Team structure which currently has a temporary post focusing on health and safety, investment would allow for this post to be made permanent which is crucial to the safe delivery of events
- The ability to create a sustainable delivery model for Rotherham Show as the headline signature event
- The ability to create a sustainable delivery model for the annual Christmas programme
- The provision of a Connected Communities Events Grants Fund to support and develop community event organisers (it is proposed that in 2022/23 this could be utilised to support Queens Jubilee celebrations)
- Continuation of the team's existing roles with Council services required to lead on the delivery of the events that they currently lead and to fund these events from within their own service budgets
- Funding this year contributed significantly to Rotherham Show

Director Responsible for Delivery	Paul Woodcock, Strategic Director for Regeneration & Environment

Cabinet Portfolio Holder	Cllr David Sheppard, Cabinet Member for Social Inclusion Cllr Denise Lelliott, Cabinet Member for Employment & Skills (Town Centre Events)

Finance Business Partner	Richard Young, Head of Finance

Implications on other Services (identify which services and possible impact)	Regeneration – Investment impacts on the ability to deliver a vibrant Town Centre offer. Neighbourhoods – Investment impacts on the ability to support communities to host their own celebrations and events

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference: 22/23
R&E7

2022/23 £'000	2023/24 £'000
50	50

Proposal Description

Libraries Book Fund

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

In 2018/19 and 2019/20 the opening budget was £263k, however in 20/21 this was reduced to £213k. The budget was increased back to £263k as part of the 2021/22 revenue investment proposal and this proposal looks to maintain that investment.

In light of the action plan for Rotherham Libraries and Neighbourhood Hubs 2020-2022, which will improve libraries and place them in the heart of communities, it is important we have the appropriate budget to make this libraries vision a reality.

Libraries' public consultation identified that 88% of respondents agreed with retaining library sites and investing within libraries; restoring the book stock budget will support this.

Alongside the current £1.4m capital investment to refurbish sites and the £500k in ICT improvements, it is important we have a healthy stock budget to support both the vision for the library service and this level of investment, ensuring stock is replenished and meets community needs.

During the first lockdown the service saw an increase in the number of new library members wishing to access the e-service offer, the e-book monthly spend was therefore, increased in order to improve the offer. It was anticipated this would be a short-term solution, however if the budget was restored, the monthly spend increase would continue.

	This proposal will secure the budget back to £1 per head of population of Rotherham.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr David Sheppard

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	A healthy book stock will support a range of joint initiatives with other services including Adult Care, Public Health and Children & Young People's Services.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E12

2022/23 £'000	2023/24 £'000
140	0

Proposal Description	Women's Euro 2022

Details of Proposal (what will be achieved)

In December 2018 the Council supported by RUFC were successful in bidding to be one of the 9 host "cities" for the 2021 Women's European Football Championships. Due to the Covid-19 pandemic the tournament was pushed back to July 2022. Rotherham will host 3 group matches and 1 quarter final. The Countries playing group matches are France, Italy, Belgium and Iceland.

It is estimated that the investment in Rotherham from other organisations (FA, DCMS, YSF) stands currently in excess of £250,000. In addition, there are a number of other funding applications in development with the Arts Council and National Lottery Heritage Lottery Fund. The full projected cost of delivering the tournament stands at circa £500,000. However further investment is required to support the Council to meet its obligations as Host City.

As part of the Partnership Agreement with UEFA the Council stated it would (with support from The FA and UEFA) cover the following items:

- Health and Safety- inc. traffic management, security, transport and barriers
- National ACE Touring programme (match funding)
- Marketing and Comms- Design, print, film, photography, community packs
- Volunteer programme
- Wayfinding, signage, Town/Place/City Dressing
- Provision of fanzones, activations, activity (town centre)

	To deliver these roles well and deliver a lasting legacy from the tournament a one-off additional investment of £140k is required funded from the Covid Recovery Fund.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Denise Lelliott Cllr David Sheppard

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	The Culture, Sport and Tourism service is leading on the delivery of the tournament for the borough. A number of officers across the service are heading up the individual areas named above as part of their current roles and funding has been secured for an external officer to support the ongoing Legacy work of the tournament. However, certain items must be procured and there is currently no budget within CST identified for this. Other Council services that are currently supporting the tournament are Highways, Transport, CYP, Public Health, Streetscene, RiDO, Licensing, H&S, Neighbourhoods, Procurement.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E13

2022/23 £'000	2023/24 £'000

90	90

Proposal Description	Neighbourhood Road Safety

Details of Proposal (what will be achieved)	This investment will provide two additional permanent technical roles within Transport Infrastructure Service to support enhanced work on the following activities:- - Engagement with Councillors, local communities and other key local road network stakeholders. - Evaluation of potential solutions using local road network intelligence (accident data, community feedback, roads management policies and strategies) - Preliminary & detailed design of schemes - Introduction of Traffic Regulation Orders (TROs) - Commissioning and supervision of works to completion & monitoring of the results/benefits - Supporting the 2022-23 Capital Investment Proposal for Road Safety Measures Benefits of having this resource are: - Support local Ward Members in delivery of Ward Priorities with residents to address road safety issues. - This in turn will encourage greater public confidence in more active travel modes currently being promoted by our wider public health, climate change and air quality agendas.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Dominic Beck
Finance Business Partner	Richard Young
Implications on other Services (identify which services and possible impact)	This resource will complement Ward Priority engagement carried out by Neighbourhood Services

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E14

2022/23 £'000	2023/24 £'000
70	70

Proposal Description	Town Centre Management

Details of Proposal (what will be achieved)	Rotherham Town Centre is receiving once in a generation investment from the likes of Future High Street Fund, Town Deal, Getting Building Fund, Brownfield Housing Fund and Levelling Up. This will see a dramatic regeneration in leisure, housing, transport and public spaces in the town centre. The construction of 171 mixed tenure Council homes on three sites within the town centre plus other private sector led schemes will significantly increase the town centre community. However, this investment alone will not guarantee the town centre becoming a desirable place to live and work. Learning from the work of Well Rotherham (SYHA) in Waverley there is a need to take a wider placemaking approach that will harness and build on local community assets and develop relationships with new and existing residents, the voluntary sector, public sector services, local businesses and other stakeholders. This placemaking concept is well in-keeping with the Council's Thriving Neighbourhoods Strategy, which aims to put communities at the heart of everything we do, and the emerging Council Plan. A range of public, voluntary and private sector services operate in the town centre. The town centre is, and will continue to be, unique as a destination for shopping, work and leisure and as such it is vitally important that the Council and its partners work collaboratively and with the local community to ensure services and activities are integrated thus satisfying the needs of all those that live and work in there. At this point in time there is no specific service or person responsible for that co-ordination of services across the town centre.

	It is proposed that a Co-ordination role is established working across services (Neighbourhoods, Community Safety and Street Scene, RiDO, Housing and the Events Team) who will champion a placemaking approach and ensure communities are at the heart of the spatial development, delivery of services/activities and the sustainability of the town centre. Working alongside Elected Members, they will lead on engagement with the existing and new town centre communities as well as reconnect the surrounding neighbourhoods with the town centre. They will act as a catalyst to bring all stakeholders together to achieve common goals and ensure the town centre becomes a desirable place to live and work. The post-holder will co-ordinate the 'non-economic' services operating in the town centre, such as the streetscene, environment, culture & leisure, community safety, public health and housing, as well as generally being the Council's eyes and ears on the ground. They will input into the delivery of Council services as well as having a strategic partnership overview. As such they will have the right level of seniority to shape and influence services and add value to what is already being delivered. £60k Co-ordinator role £10k Budget for placemaking analysis, community renewal work, communications, additional service responses, events, etc.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr. Allen (Neighbourhoods) / Cllr. Denise Lelliott (Town Centre)

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	This new post will help bring together services currently delivering regeneration programmes and/or operating in the town centre with the existing and new communities. • Communications • Housing • Community Safety & Regulatory Services • Street Scene • RiDO • Transport & Highways • Asset Management • Planning • Culture Sport & Tourism

	• Adult Care • Early Help • Public Health This will ensure the regeneration of the town centre and the delivery of services and amenities are community-driven, collaborative, maximises local community assets and provides residents the opportunity to co-design and co-produce, thus creating a true sense of belonging and ownership. Initial discussions have taken place with many of these services and they are supportive of this approach.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E9

2022/23 £'000	2023/24 £'000
60	60

Proposal Description	CCTV Lead Officer

Details of Proposal (what will be achieved)

Over the previous three years the Council has invested in the region of £0.5m in various elements of the CCTV system. Following a fundamental review of the Council's assets and CCTV capability in order to support existing investment it has become clear that further resources are required to manage and maintain existing systems alongside realising the potential benefits bought about by further investment into the system. The systems have been found to be significantly outdated with a number of challenges not least software that was no longer supported by service providers and a number of camera units that would not be capable of digital integration, which is now required.

The Council has close to 600 camera units across a fixed public system, re-deployable units and provision bought through Housing and Asset Management. The systems are of varying degrees of quality and do not interlink in order to provide full capability. This means the full benefits of the Council's CCTV assets are not being realised and furthermore, a lack of investment in the management of these assets has further impacted operational capability.

This proposal seeks to put in place a CCTV Lead Officer who will take responsibility for the Council's CCTV assets, including existing assets spread across teams alongside any further purchase or investment into CCTV. The provision of a full-time dedicated officer will ensure that the Council delivers the best possible outcomes in relation to its significant CCTV assets. The post will sit within the Community Protection and Environmental Health function and the level of post is aligned to lead officers covering other key aspects of service delivery.

The funding will help:

- Oversee the day-to-day deployment of re-deployable CCTV including overt and covert systems

	• Actively manage assets to respond to new and emerging issues or hot spot locations • Oversee maintenance of the equipment including transition to new provider (arrangement expire Dec 2022) and ongoing contract management • Support new developments such as High Street pocket park, forge island etc through the provision of professional advice, guidance and practical support • Take responsibility for the coordinated management of CCTV assets across Housing, Asset Management, Neighbourhoods, Highways, Community Safety and Community Protection • Develop and retain the technical expertise required to manage the Councils CCTV portfolio including industry best practice, management of information and statutory compliance • Oversee any further investment into the system • Control purchasing of CCTV to ensure best value for money and outcomes, providing advice and guidance across Council Departments • Oversee and maintain the Councils CCTV Policy and associated approval processes, ensuring legal compliance

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Alam

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	Implications in relation to community protection, community safety, housing and asset management. Community Protection – Currently being used to manage day to day delivery of re-deployable CCTV including download, maintenance and deployment including associated management resources. Asset Management – responsible for over 300 CCTV units across various systems including various roles in the procurement and installation of CCTV Housing – responsible for a number of CCTV units and systems and various activities to commission and manage CCTV

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	R&E 15 22/23

2022/23 £'000	2023/24 £'000
60	60

Proposal Description	Community Coordinator (Countering Extremism)

Details of Proposal (what will be achieved)	The Home Office have funded a Community Coordinator role within the Council for the previous three years however, following a brief change of focus to the role, the Home Office have now announced their intention to withdraw the funding. The primary purpose of the role was to work with communities and partner agencies to raise awareness in relation to extremist narratives, which often prey on unrelated community issues to gather popularity and subsequently introduce a harmful element. The harmful element of the narrative introduced often provokes division, in turn potentially leading to breakdowns in cohesion within communities and at worst, hate related crime or radicalisation. Previous work has included a range of activity including: • Community Engagement • Schools Engagement • Delivery of Interventions and Awareness Raising • Training for Elected Members • Initiatives to tackle hate including the Harms of Hate conference • Supporting the management of community tensions This bid proposes continuation of the role following the withdrawal of funding by the Home Office. Extremist narratives and hate crime continue to be a challenge locally (as they are nationally) with reported hate crimes rising significantly over the previous 18 months, coinciding with the timing of the Covid pandemic and subsequent recovery however numbers continue to rise. In addition, the Local Authority is facing continued increased demands in relation to the Governments Counter Terrorism Strategy. Whilst resources are currently in place within Community Safety service regarding Prevent, this is only one of the four strands of the national strategy and two further strands, Protect and Prepare have been subject to recent national consultation and will likely be legislated for soon, with additional responsibilities placed on the Local

	Authority. The North East region, which includes Rotherham, has also been selected as a pilot area so work will begin immediately creating an immediate pressure.

Director Responsible for Delivery	Jo Brown

Cabinet Portfolio Holder	Cllr Alam

Finance Business Partner	Rob Mahon

Implications on other Services (identify which services and possible impact)	The post will positively impact in relation to children and vulnerable adults who are at increased risk in relation to extremist narratives and hate crimes. The Protect and Prepare changes will have cross-departmental implications for a number of Council services and therefore effective coordination is critical.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E1

2022/23 £'000	2023/24 £'000
44	44

Proposal Description	Planning Enforcement

Details of Proposal (what will be achieved)	<u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u> The costs to the Council to run the planning service have been reduced from £1.2m in 2010/2011 to £63,809 in 2019/2020 through restructures within Development Management and Planning Policy and the efficiency gains achieved by moving to a paperless document management system. As the reporting of planning breaches is made ever easier through electronic communications, there has been an increase in enforcement requests received and therefore a need to look at resources to address this. Demonstrable need Benchmarking has been undertaken with neighbouring Authorities to assess the level of resources currently available. This clearly demonstrates that Rotherham's planning enforcement resource is lower than that of our near neighbours. Quantifiable Impact The provision and recruitment of a new planning enforcement officer will allow the service to be much more responsive to enforcement cases and achieve the standards as set out in the recently adopted 'Enforcement Plan'. Whilst most people will follow due process and obtain planning permission before starting work, there are a number of people either through ignorance or an acceptance of risk who choose to ignore planning rules

and carry out unauthorised work. The only recourse that the Council has against this is through the enforcement of planning regulations which requires specialist knowledge and experience. Without providing adequate resources, the Council does not have the capacity to deal with the level of cases that are received which can ultimately lead to unauthorised works becoming lawful due to the passage of time. Any unreasonable delays are therefore likely to result in a negative impact on the reputation of the Council and its planning service.

Direct enforcement action also leads to the generation of income through the submission of planning applications which seek to regularise unauthorised developments and, as such, there is a direct correlation between the employment of additional staff and the income that can be generated, notwithstanding the improvement to reputation that would occur with a properly resourced enforcement team.

Most planning permissions are granted subject to conditions and it is the role of the enforcement service to investigate any breach of condition and determine whether it is expedient or not to pursue formal enforcement action. This is in addition to complaints about development not being carried out in accordance with approved plans and any development that is being undertaken without first obtaining planning permission.

The number of cases received has continued to rise during the last year.

Year	Cases
2013	295
2014	295
2015	274
2016	367
2017	308
2018	287
2019	369
2020	473
2021	522

Potential Impact

The enforcement team are embedded within Development Management, a team which has gone through transformational change in recent years to utilise modern technology to release efficiency gains resulting in a streamlined and effective service. However, over recent years, enforcement resources have not increased in line with workloads and a growing backlog is projected. The reporting systems have been updated such that

	workloads can be identified and prioritised and an enforcement plan produced that gives a clear statement about how the service will react to notifications of a breach of control and the timescales which it aims to achieve with each case. If the planning enforcement team is not adequately resourced, the workload backlog will increase as the number of cases being received outstrips the resources that are able to deal with the volume. This would have a knock-on effect to the credibility of the planning service and risks sending the wrong message if the Council does not take action against unauthorised works and as such presents a reputational risk for the Council.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Denise Lelliott

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E4

2022/23 £'000	2023/24 £'000
150	150

Proposal Description	Licensing Service

Details of Proposal (what will be achieved)	<u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u> Following government intervention the Council revised all of its Licensing Policies and, in particular, introduced a significantly more robust regime to Private Hire and Hackney Carriage Licensing. This Policy has, in the main, been very successfully implemented and enforced. It has become clear over the last few years however that the demands on the service remain very high, and there is a continued need for more proactive work with licensees to develop the licensed trades, and to ensure that all licensees are adhering to Policy. It is proposed to continue funding posts created on a temporary basis in 2021/22: • 1 FTE Principal Licensing Officer – to support Licensing Board and Committee more directly, provide additional capacity for training and development and support the development of stronger partnership arrangements. • 1 FTE Licensing Enforcement Officer – to provide additional enforcement and investigatory capacity, and enhance our proactive inspection regimes. • 1 FTE Administrative Support Officer – to provide additional administrative support to the process for applications and reviews.

Director Responsible for Delivery	Paul Woodcock
Cabinet Portfolio Holder	Cllr Lelliott
Finance Business Partner	Richard Young
Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate : CYPS

Investment

Reference: 22/23
CYPS1

2022/23 £'000	2023/24 £'000
130	130

Proposal Description

Expansion of the Family Group Conferencing (FGC)

Details of Proposal (what will be achieved)

This proposal is for the continuation of 2021/22 investment to secure the staffing within the Family Group Conferencing Service (FGC).

A Family Group Conference (FGC) is a decision-making meeting in which a child's wider family network come together to make a plan about the future arrangements for the child, as an alternative to local authority care.

FGCs are a process in which parents, children and members of the wider family produce a plan that addresses concerns and uses the families or friends own skills, strengths, and personal knowledge to resolve difficulties.

Our primary focus of the FGC expansion will be to continue to:

- Reduce the need for becoming looked after, for children aged 15 and above
- Where family needs are escalating and indicate that they will be registered on a Child Protection Plan: *The FGC would be offered to the family prior to the first conference
- A child who is at risk of entering the looked after system, via the Public Law Outline Panel
- Section 20 where there is a plan for a return home

Within Early Help there is a small team comprising of a coordinator and 3 FT practitioners.

The request is for the continuation of an additional x3 Band G Practitioners (North, South, Central) to double the capacity of the substantive team and enable the team to work with more families, plus, a Band D Business Support (FT) to support the coordination.

Band D x1 £24,583

Band G x3 £105,318 (x3)

Total amount requested £130k* Costed per annum (top of the scale) with on- costs).

In March 2022 the temporary contracts for 3 x FGC Practitioners and 1 x Band D business support worker are due to come to an end. Losing these staff members would be a disinvestment as they are now fully trained to facilitate family group conferences to the national standards.

Impact:

Since April 2021 (to 17th November 2021), the service has received referrals for;

- 197 children
- 125 families.

Of the 125 Families, 76% of referrals during the period resulted in a Family Group Conference

- 57 children
- 38 families

5 children returned home to live with parents which has saved the Local Authority £348,864 per annum against placement costs.

Expected Impact:

- Reduction in looked after children, particularly older teenagers
- timely decisions, and reduction in the duration of care proceedings (where initiated), thus reducing social care and court costs
- children remain with extended family when this is in their best interests
- effective advocacy for children and young people
- children have a stronger voice in decision making about themselves
- no delay in court processes caused by late potential placements coming forward, or due to conflict with the local authority.

Director Responsible for Delivery	Suzanne Joyner

Cabinet Portfolio Holder	Cllr Cusworth

Finance Business Partner	Neil Hardwick

Implications on other Services (identify which services and possible impact)	FGC is an evidence-based approach to preventing families and children from entering the care system. We secured in 2020/21 £230k (over 2 yrs.) from the DfE Supporting Families: Investing in practice fund. A combination of the existing Team, the expansion through the investment opportunity and pooling the DfE resource will create the required capacity to address the needs of complex families before they enter the care system. The continued expansion allows us to embed the FGC approach across the wider partnership and build capacity in communities through our public and voluntary sector partners such as the Rotherham United Community Foundation Trust, YWCA, Barnardo's, YMCA, JADE, REMA, Clifton Learning Project, to deliver and embed consistency of approach across the wider children's workforce and shift services to a lower cost early intervention and prevention, family and community-based model.

Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	CYPS2 22/23

2022/23 £'000	2023/24 £'000
180	180

Proposal Description	Universal Youth Work

Details of Proposal (what will be achieved)	Building on previous investment to develop the Youth Offer for young people, this proposal is for continuation of: £50k - 3 x (18.5 hr) Band F Outreach and Engagement Workers (O & E) The continuation of this investment will ensure that consistent quality and safeguarding standards are applied across the youth work sector in Rotherham. The 3 staff currently coordinate, plan and quality assure the universal youth offer in each of the three localities (North, South and Central). This additional capacity enables Early Help to work with key agencies and youth work providers to develop and deliver a borough wide, positive activities programme, in a variety of settings. £130k - (Previously Community Outbreak Management Fund (COMF) funding to continue to commission the Voluntary & Community Sector (VCS) expansion of 'places to go and things to do' The £130k (one-off COMF funding) was successfully utilised to commission the VCS to expand the universal youth work offer and provide a significant increase in 'places to go and things to do' for young people across the borough.

	To date (this financial year) Early Help have commissioned £193,933.40 worth of additional youth provision to be created and delivered across the borough. The expansion of the 'universal youth offer' creates an additional level of early intervention and prevention, which is integral to the Early Help Strategy. When young people have places to go and things to do and have access to trusted adults, they are less likely to drift or be coerced into anti-social behaviour, criminal or sexual exploitation. The recent investment has already created an additional 3,876 new opportunities for young people to access across the borough. The overall aim of the additional investment is to create a 'borough wide universal youth offer' that Early Help plans, commissions, quality assures and evaluates including VCS delivery. The additional investment would allow Early Help to continue working with colleagues in commissioning, procurement, legal and communications develop further the robust commissioning process that is now in place and is overseen by a multi-agency steering group overseeing the process. The way the funding is distributed and monitored means we have robust safeguarding processes in place that were not there under the original youth service (IYSS) arrangement. In addition, work has taken place to expand the youth offer to include Parish Councils to promote use of their buildings and to provide additional sessions to support the offer. OVER-ARCHING SERVICE AIMS AND OUTCOMES • Expanding and developing the universal offer for young people across the Rotherham borough by providing things to do and places to go. • Promoting the personal, educational, creative, and social development of young people. • Tackling health inequalities with a focus on integrated partnership working • Linking vulnerable families into the Family Support Offer where needs are identified in order to ensure a collaborative joined up preventative approach. • Address new ways of working, including meeting COVID-19 secure standards in community settings, increase engagement in inclusive, universal provision that raises the aspirations and supports the development of young people between 10-25 years of age. • Provide a range of activities that develop confidence and build their self-esteem, including trips and residential experiences. • Activities incorporating; arts, sport, music, craft, healthy lifestyles, educational, personal responsibility, safety, respect for other, accredited course and projects.

	• Reduce health inequalities, improve, and promote good physical and mental health. • Ensure that young people are informed and supported to make safe and healthy choices and are referred to appropriate services when additional support is required. • Ensuring young people feel safe in their communities and develop positive relationships. • Promoting equality of access and taking positive action to ensure the most vulnerable of young people are not disadvantaged • Publish a programme of activities and demonstrate collaboration with sector providers and Rotherham Metropolitan Borough Council The aims of the programme are that children and young people attending the activities and clubs will: • Have access to curriculum based personal, social, and emotional development opportunities • Be actively involved in the planning, delivery, and evaluation of the sessions • Take part in engaging and enriching and accredited activities • Be safe and not isolated • Identify their own learning opportunities • Have greater knowledge and awareness of their needs • Offer accreditation and certificates of achievement to recognise young people's success and progression

Director Responsible for Delivery	Suzanne Joyner
Cabinet Portfolio Holder	Cllr Cusworth
Finance Business Partner	Neil Hardwick

Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	22/23 CYPS3

2022/23 £'000	2023/24 £'000
200	200

Proposal Description	Development of SEND and Inclusion Services

Details of Proposal (what will be achieved)

The Local Area SEND Inspection and work aligned to the DSG Management and Safety Valve has highlighted the need for service delivery enhancements. The budget investment will support a more dynamic delivery model and is essential to support delivery of strong SEND outcomes.

- **SEND Local Offer and Engagement Officer** -
Band G £35,149
- **Senior SEND compliance and mediation Officer**
Possible Band G - £35,149
- **Recruitment of one more EHCP senior coordinator.** Band J - £49,755
- **Recruitment of two more EHCP coordinators.**
Band H – 2 x £39,872 = £79,744

SEND Local Offer and Engagement Officer

This role directly links to delivery of Local Offer linking into Education Health Care Assessment Team (EHCAT) service manager and providing defined support. There is no current allocation of resource for Local Offer, so an identified dedicated Officer will drive the promotion and upkeep of the Local Offer as part of their role.

This is especially relevant as a consequence of the recent Joint Area Inspection, July 21, requiring a Written Statement of action with a weakness being:

'Communication with all parents and carers of children and young people with SEND about the local offer, and the accessibility of the very valuable information included within the local offer.'

	Expected Impact Robust response in relation to serious weaknesses as judged by the Joint Area Inspection especially in relation to the Local Offer. A Local Offer that is up to date and reflects the provision for SEND 0 – 25 across education, health, and care as well as relevant third sector support Local Offer is visible and understood in a variety of forums Reporting mechanisms in place with schools to ensure there is inclusion of all school-based SEND information reports and measure its impact Forums in place to support working relationships with all parental/carers advocacy groups and ensure direct conduits to enhance their work through our local offer. Partnership plan in place to support promotion and upkeep of other relevant Local offer plans and support partners to link to own home websites. Increase the access to our local offer through direct work with key stakeholders against a clear communication plan and benchmark its impact through the local offer sub group and work within regional/DFE workstreams Senior SEND Compliance and Mediation Officer The prime focus of this role would be: To represent the Local Authority at the Special Educational Needs and Disability Tribunal regarding appropriateness of the proposed service provision for an individual child/young person. To develop practice across the SEND Assessment and Monitoring Team to reduce the potential for appeals to Tribunals, complaints, litigation, and judicial review/complaints to the Local Government Ombudsman. Expected impact: Improved SEND outcomes through proactive work with parents/families. Looking at positive steps forward to enhance opportunities to overcome areas of escalation. Implement an enhancement of pre-mediation work to support a need to escalation to formal escalation. This will be family centred and look at continuous learning to support long term outcomes. Improved success of mediations therefore decreasing progress to tribunal, this will limit any gaps in education provision and through working partnership with families to overcome complex issues. Improvement of parental confidence is measured through

	formal data collections and feedback to inform service delivery. This role will facilitate listening events and parental/carers feedback sessions to inform service planning. EHCP assessment and monitoring co-ordinators Following regional benchmarking, additional investment in the EHCAT team will support demand management to ensure timeliness in assessing for and developing good quality EHCPs. This will include: •Recruit one additional senior co-ordinator – Band J •Recruit two additional co-ordinators – Band H This is especially relevant as a consequence of the recent Joint Area Inspection July 21 putting us in a Written Statement of action with a significant weakness being: ‘The variability in the quality of EHC plans, including the contribution of health and social care partners.’ Expected impact: Good quality EHCPs Students placed in right provision, aligned to needs, with a focus on mainstream provision Enhancement to the timeliness of EHCPs Recommendations and amendments from annual statutory reviews are actioned in a timely manner Early intervention supports children, young people, and families to get the right support at the earliest possible stage of statutory assessment, through appropriate triage, advice and guidance for schools.

Responsible for Delivery	Suzanne Joyner

	Cllr Cusworth

Finance Business Partner	Neil Hardwick

Implications on other Services (identify which services and possible impact)	Positive impact on SENDIASS, EHCAT, Education Psychology, and wider inclusion services through service delivery enhancement which sits against current SEND best practice, current model of delivery is in place against 2014 SEND reforms and learning from both Local Area SEND Inspection and work aligned to High Need Safety Valve shows a more dynamic delivery model which has appropriate triage and support at each stage of its system is essential to delivery strong SEND outcomes.

Budget Investment Option 2022/23

Directorate: CYPS

Investment:

Reference:	22/23 CYPS4

2022/23 £'000	2023/24 £'000
65	65

Proposal Description	Support for School Uniform Provision

Details of Proposal (what will be achieved)

The Council has recently provided £185,945 in the form of a voucher scheme for those children on FSM's for support with uniform costs. This money was provided from the Government's Covid Winter Grant. There is no base budget provision for ongoing support.

It is proposed that targeted support be provided for students in receipt of free school meals at the transition years where they enter a new school. This would take the form of a £30 voucher for school uniform for pupils who are making a transition as set out below;

Transition	Pupils on FSM	Cost
Reception / FS2	901	27,016
Year 2 to 3	177	5,315
Year 6 to 7	1,033	31,002
Total	2,111	63,333

In considering this proposal, account should be taken of the recently enacted Education (Guidance about Costs of School Uniforms) Act 2021 which makes provision for new guidance around the costs of school uniforms. This new guidance requires the appropriate authorities of relevant schools to think about the total cost of school uniforms, taking into account all items of uniform or clothing parents will need to provide while their child is at the school. Schools should keep the use of branded items to a minimum.

The guidance also requires that a school's uniform policy should be published on the school's website, be available for all parents, including parents of prospective pupils, and

	be easily understood. Schools should also ensure that their uniform supplier arrangements give the highest priority to cost and value for money (including the quality and durability of the garment). Single supplier contracts should be avoided unless regular tendering competitions are run. Schools should also ensure that second-hand uniforms are available for parents to acquire and schools should engage with parents and pupils when they are developing their school uniform policy. The Government hope that this new legislation and guidance will reduce the pressure on families arising from the need to purchase expensive school uniform and this may influence the level of need in the Borough in the next, and future, financial years.

Director Responsible for Delivery	Suzanne Joyner

Cabinet Portfolio Holder	Councillor Cusworth

Finance Business Partner	Neil Hardwick

Implications on other Services (identify which services and possible impact)	Although this proposal has been generated by the Assistant Chief Executive's Directorate, implementation of school uniform support as part of a longer term investment, should rest within Children's and Young People's Services (CYPS).

Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	22/23 CYP55

2022/23 £'000	2023/24 £'000

144	144

Proposal Description	Additional Social Work capacity to support children at risk of Criminal Exploitation.

Details of Proposal (what will be achieved)	Rotherham, like many places throughout the country, are seeing an increase in the numbers of children at risk of criminal exploitation. In response to this locally, a 6-month pilot was established, using existing resources to temporarily expand the Evolve service to incorporate Child Criminal Exploitation (CCE) into their work along with Child Sexual Exploitation (CSE). The aim of the pilot was to trial a single child exploitation pathway (rather than separate CSE and CCE pathways and approaches), in line with current research from the University of Bedfordshire and the National Working Group (NWG). The pilot commenced in July 2021 and between 01.7.21 to 30.11.21 24 additional young people have been able to access support from the service. During the pilot, all high and medium risk CCE cases are allocated to Evolve staff, with CCE risk assessments being completed in the same way as CSE cases, ensuring both quality and timeliness of actions. A midpoint review of the pilot demonstrated significant positive impact in reducing some of the risks around and associated to Child Criminal Exploitation. This includes: It is crucial that Evolve have the resources and capacity to become the one stop shop for Child Exploitation, offering a service to all young people in the Borough who are experiencing and have experienced exploitation. By extending beyond the pilot, we will have the opportunity to provide an innovative offer for supporting young people at risk of exploitation through a model of Social Worker intervention complimented by various activities and groups. The value of this model and increasing its staffing is:

	- Continued positive outcomes for young people as described above. - A specialist tailored approach to meet this cohort of young people focusing on them as victims of exploitation, and so not 'criminalising' the young person. - Clear evidence of risk reduction for this cohort of young people. - Evolve's rate of re-referrals to their service is low, evidencing the work completed is effective and the impact is long-term. - The increase in workers will allow the service to continue the duty and consultation service for Local Authority and multi- agency staff. - There is an increasing overlap of young people who experience both CSE and CCE, the Evolve service has the expertise to work with these young people and met this growing need with the additional staff.		
	Investment Bid The recommended resource to support the positive work commenced by the pilot and to further develop our early engagement with young people is outlined below.		
	1 x Advanced Practitioner	Band K	£54,904
	1 x Social Worker	Band I	£44,303
	2 x Family Support Worker	Band F	£61,854 (£30,927 x2)
	1 YOT worker to remain		YOT budget
	Contribution from Social Care Budget		-£17,000
			£144,061

Director Responsible for Delivery	Suzanne Joyner

Cabinet Portfolio Holder	Cllr Cusworth

Finance Business Partner	Neil Hardwick

Implications on other Services (identify which services and possible impact)	This approach ensures that children at risk of or being criminally exploited are all allocated to the Child Exploitation team for specialist safeguarding intervention and support. The YOT will continue to work closely with EVOLVE with those children who receive a conviction, order and are involved with community disposals.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference: 22/23
R&E2

2022/23 £'000	2023/24 £'000
150	0

Proposal Description

ADVANCE Skills Programme

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

ADVANCE is a programme which offers bespoke careers and education information, advice and guidance to individuals wanting to progress in their careers, and to employers wanting to develop and support their workforce.

This scheme fills a key gap in the current offer to individuals, as it offers careers support to those already in work and seeking to upskill or change career. This scheme will target those people who are generally active in the workforce but may find themselves at risk.

The scheme will also indirectly support unemployed people by signposting those who are out of work to other available programmes and support packages.

The scheme will work with local employers to ensure their staff are supported to explore alternative careers, access training and development to mitigate further increases in job losses.

The investment in ADVANCE would provide local resources to enable Rotherham residents access to the scheme, which is currently available to residents in Barnsley, Doncaster and Sheffield. The proposed Council funding of £150k per year, will be matched by a further £225k from ESF to establish a team of 3 posts to deliver the project, in liaison with the wider network of Advance staff in place across the city region.

The ADVANCE programme would also be targeted at

	specific sectors, including work taster sessions, employer insights and open days. As an example in Doncaster, these have been aimed at the public sector, manufacturing, engineering, rail, logistics, digital, education, construction and finance sectors, but a locally operated scheme could select the sectors that are most relevant for Rotherham residents and businesses, enabling people to explore new careers in growing sectors, and moving on from those worst-hit by Covid-19.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Denise Lelliott

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference: 22/23
R&E5

2022/23 £'000	2023/24 £'000

42

42

Proposal Description

Pollinator Friendly Approaches (Wild Flowers)

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

The 2021 Year Ahead Plan set out the ambition for the development of more pollinator friendly approaches to grounds maintenance in Rotherham.

The service has set out four main strands to the development of our approaches, building on successful pilots of a number of different approaches over the year. This includes:

1. Identifying areas to be designated as zero or significantly reduced grounds maintenance areas.
2. Identify areas to be maintained annually, on a reduced schedule compared to the current.
3. Develop approaches for additional areas of seeding with pollinator seed material, resulting in more wildflower swathes across borough on annual basis.
4. Engage with the Council's landscape design team to include pollinator friendly approaches as part of larger suitable projects.

An investment bid of £42k was approved for 2021/22 to support the development of more pollinator friendly approaches to grounds maintenance in Rotherham.

The impact of this investments has been:

- 12 pilot areas have been successfully run this year in the borough these are located as follow:

Item	Site	Square metres
	Central Areas	
Area 1	Herringthorpe Valley Road	500
Area 2	Oaks Lane	500
Area 3	Brook Hill	500
Area 4	3 sites Richmond Park Avenue	500
	North Areas	

Area 5	Picadilly Road Swinton	500
Area 6	Off Manvers Way Roundabout	500
Area 7	Cortworth Lane Jct Coaly	
Area 8	Pontefract Road Brampton Bierlow	300
Area 9	Lions Lodge Roundabout	140
	South Areas	
Area 10	Orgreave Road Catcliffe	500
Area 11	Braithwell Road Maltby	500
Area 12	Hard Lane Kiveton Park Harthill	500
Area 13	Worksop Road A57 Todwick	500
	Total	5440

These areas have now been cut down and prepared for next year's bloom. All the sites received positive feedback from members and residents.

The commissioning of the Ecological survey to develop a pollinator and eco-friendly approach has now been completed. 12 wildflower sites covering around 5,440 square metres have been sown, with some work being delivered by RMBC officers in conjunction with a third party contractor as a learning exercise.

To continue to achieve the four objectives would require continued investments in the following:

- Staff to undertake seeding and maintenance of areas, including works identified to increase biodiversity of locations. This is estimated to require 2 Full Time Equivalent Operatives for 4 months to undertake seeding and maintenance - £17K
- Commission an Ecological Survey to develop a pollinator friendly plan and to support the overall approach. This is estimated at £10K
- Additional materials, including vehicle hire, traffic management and labour are estimated at £15k.

The total financial proposal for this proposal, in revenue terms, is therefore £42k.

It should be noted that the resource implications are high level estimates and could change based on the development of a plan delivered by an ecologist or appropriate individual.

Director Responsible for Delivery	Paul Woodcock
Cabinet Portfolio Holder	Cllr Allen
Finance Business Partner	Richard Young
Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference: 22/23
R&E6

2022/23 £'000	2023/24 £'000
50	50

Proposal Description

Tree Planting – Engagement Programme

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

In support of the Capital proposal for tree planting, which will see a minimum of 500 trees planted across the borough each year over a two-year period. The Council's investment would ensure 500 trees per year but it is anticipated that this amount would double through the match funding that this investment would lever in from other sources. Up to publication of the budget report the number of trees planted stands at 9,000 to date.

Investment of £50k was secured for 2021/22 that has delivered the following;

- Recruitment

An appointment was made to the Band G Engagement Officer post to manage the requirements of the investment, supporting events, marketing and engagement.

- Engage communities in tree planting activities
- Develop education programmes with schools and community groups

Since appointment the Trees & Woodlands Engagement Officer has made contact with a number of schools, community centres and local wildlife groups across the borough to explore interest in planting schemes and what support might be needed by these groups e.g., accessibility issues such as travel and transport, and practical considerations such as timing of events. Tree Planting season runs from October through to February and planting programmes are in delivery across the borough with an expected 2,000 trees planted this season through community led programmes (total trees planted 9,000 this year). The original proposal was for the Council to fund the planting of 500 trees but match funding has enabled this to be significantly increased.

	• Educate the general public on the value of trees and woodlands The Engagement Officer has been heavily involved in the creation of the new Tree Management Protocol & Guidance which sets out guidelines for the Council's management of its own tree stock. The next stage of this work is to create a new area on the Council's website which will incorporate a series of user-friendly guides for common issues they can resolve themselves e.g., dealing with leaves in guttering or pests attracted by food in trees. The new website will also incorporate an FAQ section and a streamlined process for reporting service requests. • Tree Planting Strategy Underpinning the engagement programmes is a new Tree Planting Strategy for Rotherham. The Strategy is intended to be a strategy for the borough not solely for the Council and will therefore incorporate the work that partners such as Sheffield & Rotherham Wildlife Trust, Wentworth Estate, National Forest and other partners are also undertaking around tree planning. If the proposal to continue this investment is supported, the work will continue to: • Engage communities in the tree planting activities • Develop education programmes working with schools and community groups • Educate the general public about the importance of trees to our environment, working to increase understanding and reduce complaints from local residents This funding will maintain one post at Band G with a small operating budget to support events, marketing and engagement activities.

Director Responsible for Delivery	Paul Woodcock
Cabinet Portfolio Holders	Cllr David Sheppard

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	Emergency Planning – Trees absorb and intercept water reducing the stress on storm water drains and they also improve soil quality ensuring that more water is held in the ground as opposed to creating areas of surface flooding and run off. Regulatory Services – Planting of trees is proven to improve air quality and reduce pollution creating safer environments for residents across the borough. Public Health - Research has shown that residents living within sight lines of trees show significant improvement in public health and wellbeing, including reducing recovery times from mental health and stress related illnesses. Neighbourhoods – Studies have shown that tree planting scheme work towards building a sense of ownership and pride in communities, supporting efforts to reduce crime and improve community cohesion.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E8

2022/23 £'000	2023/24 £'000
155	155

Proposal Description	Climate Emergency Delivery Team

Details of Proposal (what will be achieved)	At its Council Meeting on 30th October 2019 the Council declared a climate emergency. The Council has set two challenging targets in response to the global effort to reduce carbon emissions, these being • RMBC operations Net Zero by 2030 • Rotherham borough Net Zero by 2040 In order to accelerate future planning and delivery of the Climate Action Plan and activity proposed in the Council Plan 2022-25, additional capacity is required. It is envisaged additional permanent resources will provide the additional capacity required to drive forward the ambition of the Council working alongside service teams, strategic partners and communities across Rotherham. The technical and complex nature of Climate Change and implications for Rotherham present a number of challenges but equally opportunities, that if not fully committed to or realised may leave Rotherham behind the curve nationally. This proposal seeks approval to establish additional resources with the desired skillset to deliver key activity planned within the next 12 months, these are Climate Change Lead Officer / Manager Band L (£59,496) Climate Change Data Analyst Band J (£49,168 one-year extension to the investment proposal 21/22) Climate Change Project Officer Band I (41,916) Ancillary indirect support costs (equipment, transport etc) £5,000 Key deliverables within the next financial year includes:

	• Development of the Rotherham Climate Strategy, to include appropriate consultation and collaboration with communities • Completion of the Rotherham Climate Emergency Annual Report • Development of a single programme of work, which consolidates planned activity (Climate Action Plan) and responds to the strategic priorities of the Council for the next 12 months, commencing delivery where not already initiated • Continued development of data collation to ensure the Council has a comprehensive baseline position, this will be used to inform delivery priorities for the next 12 months • Co-ordinate and support Workforce Leads plan projects and develop robust Business Cases to maximise investment opportunities (government funded and RMBC capital investment) • Collaborate with strategic partners on a 'Rotherham' place basis to ensure respective plans and commitments re climate change are joined up (building on positive early discussions with RTP CEO Group) • Design and develop a community engagement and communication framework / strategy ensuring delivery against the priorities commence within the next 12 months • Support improvements to the quality of carbon impact assessments following the early compliance success • Collaborate across the region and nationally, especially to understand good practice. • Provide support as well as check and challenge to service areas.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Lelliott

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	The Climate Change programme is recognised as a truly cross cutting delivery and every directorate will have a role to play in identifying opportunities to contribute to the council's efforts to meet respective 2030 and 2040 targets.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E10

2022/23 £'000	2023/24 £'000
493	493

Proposal Description	Enhanced grounds maintenance and street cleaning

Details of Proposal (what will be achieved)	Changes in climate and warmer wetter weather for more prolonged periods coupled with reductions in maintenance frequencies has resulted in quicker grass and weed growth throughout the borough, and many areas now looking poorly maintained. While the service does all it can to stick to schedules and address ad-hoc requests of problem areas in a timely manner, it has become evident, from feedback from customers and Elected Members that improvements to grass cutting, grounds maintenance, cleaning and weed removal need to be made. The number of contacts received about grounds maintenance issues have risen significantly over the last year from 846 in 2019, 725 in 2020, to over 1,200 in 2021. Investment of £38k in the 2020/21 financial year enabled the service to recruit 41 permanent staff on seasonal contracts, rather than using agency resources. Seasonal operatives work between March and October for, on average, 29 weeks at 37 hours per week. The 41 seasonal operatives are assigned to the Zonal areas as follows: • North = 13 • Central = 12 • South = 16 Investment of £489k in the 2021/22 financial year enabled the service to increase cleansing frequencies in a number of areas and to deliver enhanced cleaning and grounds maintenance in a number of local neighbourhoods.

This has been delivered through the recruitment of 4 temporary additional zonal cleansing teams, 2 dedicated in the Central area, 1 in the South and 1 in the North (8 staff in total). The additional budget also aimed to deliver significant improvements in the cleanliness of cycle routes. This investment was however only for 1 year and is due to end in March 2022.

The service has had challenges in terms of the recruitment and retention of both the 41 seasonal permanent staff and the 8 temporary agency staff. Whilst additional staff were initially recruited, retention has been a challenge given the nature of the contracts and staff turnover is very high. This has impacted on the delivery of the expected improvements over the summer months.

Given this we have retained a number of seasonal staff between mid-October 2021 and mid-March 2022 to increase the resource in the enhanced cleansing teams, and to make an impact with the remaining additional funding. This will increase staffing in the winter by 8 operatives in each zonal area and allow us to deliver a plan of winter work, focussed on ward priorities such as:

- Litter picking
- Hand Sweeping detritus
- Grubbing and weeding
- Strimming and spraying
- Pathways and ginnels
- Additional Shrub bed works

Increasing permanent zonal team resource

As described above, grounds maintenance and street cleaning zonal teams currently employ 41 permanent staff on a seasonal basis, who work between March and October. These 41 operatives work on average 29 weeks at 37 hours per week.

The current total budget for these seasonal permanent staff makes up £583k of the £2.46m grounds maintenance and street cleaning annual staffing budget.

Given the issues above in terms of the recruitment and retention of seasonal and temporary operatives, the service proposes to convert the 41 staff currently employed on seasonal contracts to year-round contracts. This will allow them to operate all year, undertaking a range of work within the zonal teams and undertaken prevention and preparation work during the “off season”.

This proposal would increase resources by more than 1 operative per Ward between October and March to perform additional environmental improvement works during autumn and winter.

Whilst this proposal would replace the 8 temporary agency operatives funded in 2021/22, it would increase the level of staffing between October and March by 33 FTEs (41 minus the 8 above) and overall year-round net staffing by the equivalent of 10 FTE.

The comparative costs between the current approach are described below:

Staffing (FTE)	Current Budget (seasonal staff)	Proposed budget (year-round staff)	Difference
12 x Band D	£185,612	£291,797	£106,185
29 x Band C	£397,543	£684,709	£287,166
Total	£583,155	£976,505	£393,350

The total cost would therefore be **£393,350**.

What would it deliver?

These additional staff would give the service flexibility to start grounds maintenance activities like grass cutting earlier and to finish later in the year. This flexibility would help given the ever-changing weather conditions and the earlier onset and later finishing of the growing season due to climate change.

The service acknowledges that a lack of cleaning of detritus has meant that there is more substrate for weeds to grow in. An improvement in the cleaning of detritus, including leaf-fall, in the autumn and winter months should therefore contribute to an improvement in the level of weeds across the borough.

The service has assessed that the following would be possible with the additional operatives in place between March and October:

- An extra grass-cut in March and October increasing the schedule of grass-cutting from 8 to 10 per year (albeit with an extension in the season).
- Weed-spraying increased to twice per year with spraying taking place earlier and later in the season.
- The maintenance of cycle routes to ensure they are clear of overgrowth.

	• Undertaking weeding/ grubbing/ detritus removal and hand spraying of high footfall areas in each Ward. • Additional mechanical sweeping following training of operatives during the winter months. This would deliver greater impact in townships and shopping areas. • Ginnels and pathways programmes to be developed to deliver proactive and not just ad- hoc works, based on customer contact. • Additional leaf clearance operatives in the autumn months, and additional machinery, to make a significant impact in clearance; a poor leaf clearing season can lead to more detritus and weeds. Under this proposal it is also estimated that £100k would be required to cover additional: • Vehicles hire and running costs • Chemicals for spraying • Increased disposal costs The total cost of this option would therefore be an estimated £493k, an extra £4k on top of the 21/22 investment of £489k.

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr Dominic Beck

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E11

2022/23 £'000	2023/24 £'000
100	100

Proposal Description	Tree Service Casework

Details of Proposal (what will be achieved)

The Tree Service receives in excess of 1500 service requests each year and one of the highest rates of member case work across the Council. During 2021/22 the service has received over 1,000 member casework enquiries, of which 125 related to Trees.

The recently adopted Tree Management Protocol & Guidance takes into account where trees may be healthy and not require maintenance or intervention from an environmental perspective but could be impacting residents from a health, wellbeing and access perspective.

The guidance sets out the following criteria for logging service requests:

- RED = Urgent or emergency tree works where a tree poses an immediate health and safety concern. (Managed within the current budget)
- AMBER = Foreseeable health and safety concerns, such as low branches blocking pavements/roads, branches touching buildings, blocking street signs/light, etc. (£158k backlog of non-urgent works)
- GREEN = The tree does not pose a health and safety concern, but the works would improve either the structure of the tree or the living conditions for those living adjacent the tree. (£5k backlog of requested works)

Where this is the casework is added to the system and categorized as 'Green' marking it as required but not urgent and prioritizing health and safety related works. The current budget means that casework categorized as amber or green can take many months to expedite resulting in

	repeated service requests and case work relating to the same tree/property. Investment would create a casework budget to allow 'Green' service request to progress, reducing the impact on residents and improving the quality of service that the service can offer. It is proposed that: • 70% of the budget is allocated to Amber works to prevent future service requests. £70,000 • 5% of the budget is allocated to undertaking existing Green works. £5,000 • The remaining allocation is held to manage Green service requests throughout the year, any remaining funds in January 2023 will be used to manage the backlog of Amber works at that time. £25,000

Director Responsible for Delivery	Paul Woodcock

Cabinet Portfolio Holder	Cllr David Sheppard,

Finance Business Partner	Richard Young

Implications on other Services (identify which services and possible impact)	Neighbourhoods – Investment impacts on the ability to support residents to live healthy lives ACEX – Investment impacts on ability for the service to support Elected Members to resolve casework

Budget Investment Option 2022/23

Directorate: F&CS

Investment

Reference:	22/23 FCS1

2022/23 £'000	2023/24 £'000
122	0

Proposal Description	Additional Call Handling

Details of Proposal (what will be achieved)	<u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u> Appetite for online services is increasing. Over the six month period (Apr to Oct), more than 104k digital forms were completed; 76% of them by customers self-serving online. There is clear evidence that more and more people are moving to digital - where it works easily and effectively for them - and it is anticipated that this method of contact and service delivery will continue to increase as more services are moved on line. For those unable to self-serve, providing 'assisted access' remains a key priority for the Customer Services team. Whilst the number of people needing this support is expected to reduce over time, demand through the Corporate Contact Centre currently remains high; averaging at around 11k enquiries per week. As a result, despite average wait times being lower than a year ago there is: • A consistently high level of calls queuing throughout core business hours; • 'Record high' waiting times that can be in excess of 40 mins during peak hours; • High call abandonment rates resulting in customers making repeat calls; • A generally poor customer experience caused by lengthy waiting times; • A significant increase in customer complaints and multiple reports of customer dissatisfaction;

	Customers in emergencies not always being able to quickly make reports; During the first national lockdown period a number of services were suspended resulting in lower demand and an average call wait time of around 2 mins. As restrictions eased, call demand and average wait times have steadily increased. The current average call wait time is 6 mins which is an improvement on the pre Covid-19 average of 11 mins; although the current suspension of face to face customer service means that staff who usually work in Riverside House reception have been taking calls in the contact centre which has helped increase capacity. As Covid restrictions are eased in 2021/22 some of those staff taking calls will revert to face support – assisted digital, booking system, etc. Nevertheless, some customers are receiving a poor experience as a result of excessive wait times. Their frustrations are often directed at front line staff which has contributed to an increase in the number of staff reporting concerns about work pressure, stress and general discontent. The appointment of an additional 5FTE CSR's is expected to have a positive impact to the number and speed of calls answered. It is proposed that funding for these posts be made available for a 1-year period; allowing digital engagement to further increase and the need for assisted access to fall. The continued roll out of Customer & Digital improvements is also expected to identify opportunities to reduce avoidable contact and failure demand both of which should have a positive impact on contact centre performance. The proposed investment is for 1 year only, funded from the Covid Recovery Fund, with the additional posts removed after this point.

Director Responsible for Delivery	Judith Badger
Cabinet Portfolio Holder	Leader (Customer Services Portfolio)
Finance Business Partner	Rob Mahon

Implications on other Services (identify which services and possible impact)	Impacts will be positive. There are currently delays for services when receiving reports. Exasperated customers often contact services directly as a result of not being able to speak to Customer Services and this leads to complaints and puts strains on internal relationships. Increased resource on the front line will reduce the number of customer service related issues other services have to deal with which will allow them greater time to focus on their key activities.

Budget Investment Option 2022/23

Directorate: F&CS

Investment

Reference:	22/23 FCS2

2022/23 £'000	2023/24 £'000
109	0

Proposal Description

- Customer & Digital Programme

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

To support the delivery of the Customer & Digital programme objectives and increase the pace with which service redesign activities can be completed and digital solutions implemented, 12 months funding for:

- 1FTE Business Analyst (Band I)
- 1 FTE Digital Designer (Band G)

1 FTE Customer Services Development Officer (Band F)

The objective of the Customer & Digital programme is to deliver a Customer Service model that provides high quality services in a modern, efficient and joined up way so that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.

The programme has already successfully delivered a number of key objectives; such as the implementation of a redesigned website, case management system and 8x8 telephony platform. In addition, a wide range of projects have already been completed in support of the delivery of Customer & Digital, Back Office Efficiencies (Budget Saving options FCS5 & RE1).

To date £662k savings have been achieved.
A further £1.8m is to be delivered split across 21/22 and 22/23.

Whilst projects can vary in terms of size and complexity, each have a critical reliance on a number of key roles. It is becoming increasingly difficult to secure this expertise due to the expanding nature of the programme, increased demand for digital development, and changing customer expectations and behaviours; much of which has also

	become more pronounced during the Covid-19 crisis. Additional resources are therefore required in order to pick up the pace of the programme whilst at the same time ensuring the Customer Service team's ability to react to and support more business as usual digital developments/improvements is not compromised at the expense of project work or vice versa: 1 FTE Business Analyst (Band I): To undertake work shadowing, information gathering, process mapping and value streaming. These essential tasks draw out the opportunities for improvements and efficiencies, thereby evidencing project viability and post implementation benefits. 1 FTE Digital Designer (Band G) To design and build complex end to end digital processes, and case management workflow; also creating effective dynamic web content, branding and styling that is accessible, user-friendly and allows customers to complete tasks with minimal effort. 1FTE Customer Services Development Officer (Band F) To build the front-end web forms for customers to 'self-serve' and for Customer Services to complete when providing assisted access. The proposed investment is for 1 year only, funded from the Covid Recovery Fund

Director Responsible for Delivery	Judith Badger
Cabinet Portfolio Holder	Leader (Customer Services Portfolio)
Finance Business Partner	Rob Mahon

Implications on other Services (identify which services and possible impact)	Impacts will be positive. Digital appetite is growing across the authority. Service departments are becoming more aware of the benefits of end to end process redesign and workflow management through the Council's new case management software. Whilst this is positive in terms of stimulating ideas, current resource challenges are making it more and more difficult to carry out any form of scoping work in a timely manner. The appointment of an additional business analyst would reduce the potential risk that these opportunities become lost and/or services grow disheartened/frustrated due to delay in work commencing. In terms of the Digital designer and Customer Services Development Officer, the additional two posts will increase the speed with which digital processes can be designed, created and delivered; keeping up the pace of the digital production line once service redesign activities have identified the 'to be' model. These posts also afford the team additional flexibility in terms of better balancing the challenges of 'business as usual' demand which is often both unpredictable and reactive.

Proposed Capital Investments Summary 2022/23 to 2025/26								
	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Corporate Resource Required £'000s	Existing Corporate Resources £'000s	Match Funding £'000s	Total Budget £'000s
<u>Priority Capital Investment – General Fund</u>								
<u>Regeneration and Environment</u>								
Civic Theatre Annexe Studio Space (match funding)	45	0	0	0	45		217	262
CCTV	250	0	0	0	250			250
Neighbourhoods Road Safety Measures Phase 2	250	250	250	0	750			750
Ulley Country Park Parapet Walls – Anti climb barriers	95	0	0	0	95			95
Electric Vehicles Charging Infrastructure Expansion	173	154	158	163	648			648
Building Decarbonisation	1500	1600	1600	1700	6,400			6,400
Additional Zonal Cleansing Vehicles	210	0	0	0	210			210
Total Priority Capital Investment	2,523	2,004	2,008	1,863	8,398	0	217	8,615
<u>Capitalisation of expenditure to support the revenue budget & Invest To Save Schemes</u>								
<u>Regeneration and Environment</u>								
Capitalisation Lighting			150	150	300			300
Capitalisation of benches, signs, and bollards			75	75	150			150
Capitalise obsolete street lighting replacements			40	40	80			80
Capitalisation carriageways			500	500	1,000			1,000
Multi-hog patching works capitalisation			300	300	600			600
Capitalisation of public rights of way works			34	34	68			68
Bin Replacement			151	151	302			302
Route Optimisation			12	12	23			23
Damaged litter bins			8	8	16			16
Total Capitalisation of expenditure to support the revenue budget & Invest To Save Schemes	0	0	1,269	1,269	2,539	0	0	2,539

Proposed Capital Investments Summary 2022/23 to 2025/26								
	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Corporate Resource Required £'000s	Existing Corporate Resources £'000s	Match Funding £'000s	Total Budget £'000s
<u>Annual ongoing expenditure commitments to 2025/26</u>								
<u>Regeneration and Environment</u>								
Leisure PFI lifecycle			500	500	1,000			1,000
Operational buildings			2,010	2,010	4,020			4,020
Commercial property			75	75	150			150
<u>Assistant Chief Executive</u>								
Ward Budgets			210	210	420			420
<u>Adult Care & Housing</u>								
Furnished Homes			1,134	1,134	2,268			2,268
Furnished Homes Replace CPTL			72	72	144			144
<u>Children & Young People</u>								
Adaptations Foster Carers			640	640	1,280			1,280
Schools pfi lifecycle			2,270	2,270	4,540			4,540
<u>Finance & Customer Services</u>								
Financial Systems Upgrade			300	0	300			300
ICT Digital Strategy			800	800	1,600			1,600
Computer refresh			910	910	1,820			1,820
Network equipment refresh programme			630	630	1,260			1,260
Storage & Computer refresh programme			650	650	1,300			1,300
Replacement telephony			3,800	0	3,800			3,800
Office productivity tools			1,000	1,000	2,000			2,000
Capitalistion Direction								
Total Annual ongoing expenditure commitments to 2025/26	0	0	15,001	10,901	25,902	0	0	25,902
Capital Inflation Contingency	5,000	5,000	0	0	10,000			10,000
Total Proposed Additions	7,523	7,004	18,278	14,033	46,839	0	217	47,056

New Capital Budget Proposals 2022-23 to 2025-26

Project	Capital Budget (£m)	22/23	23/24	24/25	25/26	Total
Civic Theatre Annexe Studio Space (match funding)	Capital Expenditure	0.293	0.000	0.000	0.000	0.293
Directorate	Capital Funding (other than corporate resources)	0.248	0.000	0.000	0.000	0.248
Regeneration & Environment	Net (Corporate Resources)	0.045	0.000	0.000	0.000	0.045
The theatre has refocused its business model focusing on audience development, improving the quality and diversity of programming and undertaken a £350k remodelling of the front of house spaces. The theatre is currently housed in repurposed church with the auditorium and front of house in the main part and back office and storage in an adjoining annexe. An Expression of Interest was submitted to Arts Council's Capital Investment Programme which would enable the theatre to repurpose the annexe to create a secondary studio space to host smaller scale performances and installation. The EOI was accepted and the service has been invited to submit a full bid which will include: • An architect, structural engineer and project manager to develop detailed designs for the annexe • Capital works for public toilets, storage, flexible studio space • Security, environmental controls and disability access • Staging, modern sound and lighting systems • Adaptable seating for audiences of approx. 100-150 The total estimated cost of the work is £293,000. The request to the Arts Council Capital Investment Programme is for £248,000. The remaining £45,000 is requested as match funding from the Council's Capital Programme and will only be utilised in the event of a successful application to Arts Council England's Capital Investment Programme.						
Outputs and Outcomes						
This investment will: • Allow the theatre to compete with other venues in the region increasing engagement and participation with local and regional audiences. • Lead to the creation of a second performance space with potential to create new revenue streams and audience development programmes. • Increase inclusivity and will aim to increase attendance from BAME audiences by 15% through alternative programme delivery (current town centre based performance venues are linked to the sale of alcohol which reduces opportunities for BAME audiences to attend) • Support for emerging talent and artistic development offering development space • Create a flexible space that could be used for performance or as a gallery space as the town does not have a gallery space and the opportunity to showcase ambitious, experimental and large-scale touring works is currently limited.						

Financial Implications
Revenue funding from the theatre's current budget and partnerships with festivals will enable the theatre to serve a much wider audience. The space will allow opportunity to offer support to artists and communities with workspace for events, rehearsals, etc and will also be available to offer small scale performances and hireable space to generate an income to cover the operational costs.
Risks
The risks associated are • The annexe remains under-utilised and the theatre fails to diversify its income streams • Artists and practitioners seek space in surrounding areas, depleting the brough's cultural and creative sector • Reputational risk with funders e.g., Arts Council England, who need to be assured of the Council's commitment before investing.

Project	Capital Budget (£m)	2022/23	2023/24	2024/25	2025/26	Total
CCTV	Capital Expenditure	0.250	0.000	0.000	0.000	0.250
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
Regeneration an Environment	Net Funding (Corporate Resources)	0.250	0.000	0.000	0.000	0.250
In 2019/20 the Council agreed to fund a review and associated improvements of all CCTV capability across the Council. At this point the anticipated costs were estimated to be around £350k. Following the review, it has become apparent that in order to deliver the full functionality stemming from the Borough-wide review of CCTV, including upgrade of all remaining camera units, further investment will be required. This is primarily due to the review identifying a number of fundamental issues with the back-office system which supports CCTV. This includes video management software and server systems which are separate to the Council's core IT assets. Both the software and hardware is in urgent need of upgrade with software no longer being supported by providers and the hardware in place not able to deliver on the desired outcomes in relation to CCTV improvements, particularly remote access to re-deployable units, to increase officer efficiency and reduce camera downtime. As a result, a large proportion of the original investment has been utilised to deliver these key upgrades. The remainder of the existing budget allows for 50 of the 98 fixed CCTV cameras to be upgraded to digital capability and improved images to ensure evidential standards can be met. This means with current investment the ambition to increase coverage cannot currently be met and would require further investment. To upgrade the remaining CCTV fixed units will cost in the region of £180k and a further capital investment of £70k would allow the service to expand overall levels of coverage alongside increasing capacity to respond to new and emerging issues or hotspots. Integral to realisation of the full capabilities of the Councils CCTV assets will however also rely on further revenue investment, for which a separate proposal has been drafted. It is apparent that the Council, partners and residents would benefit from increased provision of CCTV technology to provide suitable capacity, capability and flexibility, and to support ward priorities, Community Action Partnerships and Tasking meetings. Current revenue budgets are not in a position to fund increased provision, and capital funding is therefore required to deliver enhanced capacity to the full system.						
Outputs and Outcomes						
The project will allow the Council to better support the strategic objectives of the Safer Rotherham Partnership, including enhancing support for ward plans, all of which contain a Community Safety or Environmental priority which would be well served by increases in CCTV capability. Further investment could also deliver the following benefits: • Reduction in crime • Reduction in anti-social behaviour and environmental offences • Increased feelings of safety/positive perceptions						
Financial Implications						

The Council has an existing contractual provision for maintenance of the units and through upgrade the system overall will be more efficient and will suffer less faults. This provision is due to be re-procured in December 2022.

The costs of the camera heads are as follows:

Invictus camera head at £2,350 – predator camera head at £3,750

To upgrade the remaining 48 fixed units will therefore cost between £113k and £180k. Meaning the Council could enhance the overall fixed capability by increasing the number of cameras by around 19, which would be targeted in support of hot spot areas or key priorities.

Risks

The primary risk is that by increasing the number of camera units there is a potential for the maintenance cost to increase however this should be offset by the improvements within the system reducing the number of faults.

There remains a risk in relation to overall management of CCTV for which a revenue request is also made.

Project	Capital Budget (£m)	2021/22	22/23	23/24	24/25	Total
Neighbourhoods Road Safety Measures Phase 2	Capital Expenditure	0.000	1.100	1.100	1.100	3.300
Directorate	Capital Funding (forecast CRSTS)	0.000	0.850	0.850	0.850	2.550
Transportation Services	Net (Corporate Resources)	0.000	0.250	0.250	0.250	0.750
In February 2019, Council approved capital funding to support the delivery of locally defined road safety schemes with a budget of £150,000 per year for three years to March 2022. This funding allocation is in its final year and is due to achieve the ambitions and targets set out. Following its initial launch, a total of 94 potential schemes were identified by Ward Members, 42 from Tranche one and 52 from Tranche two, ranging from small scale improvements to route treatments. The positive engagement with Ward Members and the suggestions put forward led to the funding stream being fully committed within the first two years. Of those 94 requests, to date a total of 56 schemes have been implemented with a further 19 due to be completed before the end of the original three year programme, by March 2023. Due to the complexity of several submissions put forward, not all suggested works could not take place within the remit of the programme, however where possible measures have been incorporated into other projects.						
Outputs and Outcomes						
A new approach is to be introduced for engagement with Ward Councillors, local communities and road users to identify their concerns and requests for road safety & traffic management improvements. This will review allocations for local transport, which previously had various categories (e.g. Local Safety Schemes, Traffic Improvements, Cycling and Walking, etc.). With funding now due to come through CRSTS, the proposal is to amalgamate these into a larger single pot for local transport that can be used to deliver more holistic schemes to deliver solutions to concerns identified in neighbourhoods – i.e. an expansion on the Neighbourhood Road Safety Schemes. The information gained from this new approach will help inform local road safety & traffic management improvement priorities (schemes) as well as ensuring an improved co-ordination with larger scale investment schemes to reduce duplication and wasted costs. Up to £850,000 of the former LTP block allocation is to be made available to design and then deliver local road scheme improvements, however this is not sufficient to meet demand. This budget will provide opportunities for further highway improvement measures at locations which are perceived to be dangerous by residents and a barrier to them going about their daily lives, particularly for those within vulnerable road user groups. Such funding will:- I. Allow the Council to support the above mentioned regional and local road traffic casualty reduction objectives by providing traffic calming, pedestrian crossing features such as central refuges, signalised crossings and other measures to improve the safe use of the highway for the most vulnerable. II. Support local Ward Councillors in setting their Ward Priorities with residents to improve the road environment and road safety within local communities. III. This in turn will encourage greater public confidence in more active travel modes currently being promoted by our wider public health, climate change and air quality agendas. IV. Improve co-ordination of schemes at local level by allowing highway improvement and road safety works to align with the Council's wider programme of improvement schemes e.g. Transforming Cities Fund, Levelling Up, Towns Fund and so on.						

V. Address local and neighbourhood priorities at locations which have not already been identified by other projects.

Financial Implications

If supported, submission of a 2022-23 Financial Year Council Budget request for continuation of the £150,000 per year funding plus a further £100,000 to support other measures for example pedestrian refuges & signalised crossings over a further 3 years. Therefore, the total capital request is £250,000 per year for each of the 3 financial years 2022/23 – 2024/25. This funding supplements the existing grant, which is not sufficient to cover the intended programme. In terms of benefits, typical costs associated with road traffic collisions range from a few tens of thousands (£10k's) for minor injuries into many hundreds of thousands or greater for more serious or fatal incidents. These costs include societal costs, the impacts of loss and life chance impairment, that typically result from fatal and serious injuries. While these benefits are spread across many public service providers they are felt at local community level every day and represent an overall benefit to society and the public purse for each incident avoided.

Risks

The key indicator for this activity is the number of Killed and/or Seriously Injured (KSI) incidents which occur on the RMBC local road network. While benefits of investment do not directly revert back to the Council they provide a valuable and lasting societal benefit as well as a wider public service financial benefit in terms of reduced emergency and critical health care services and bereavement costs. Currently although overall road casualty numbers in South Yorkshire are reducing, the trend for Serious injury cases continue to rise from a low level of 600 per year in 2016 to over 900 in 2019.

Project	Capital Budget (£m)	2021/22	22/23	23/24	24/25	Total
Ulley Country Park Parapet Walls – Anti climb	Capital Expenditure	0.000	0.095	0.000	0.000	0.000
Directorate	0.000	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Net (Corporate Resources)	0.000	0.095	0.000	0.000	0.000
This is funding to provide anti-climb materials to the wall at Ulley Reservoir in order to deter public entry into the water. Even though the Council does not have a legal liability to install these it is considered that the investment would help to deter more incidents of this nature.						
Outputs and Outcomes						
Provision and erection of pre-manufactured GRP ‘topper’ for stone parapet walls on either side of road bridge over Ulley reservoir. Desired outcome is to deter/stop people from jumping from the wall/highway into the reservoir which has led to 2 fatalities this year (2021).						
Financial Implications						
Identified cost is for the purchase and installation of the pre-manufactured materials.						
Risks						
The method of installation may not be suitable for such locations this is to be agreed with the manufacturer/installing. If the preferred product is not suitable then alternatives will be sought.						

Project	Capital Budget (£m)	2022/23	2023/24	2024/25	2025/26	Total
Electric Vehicle (EV) Charging Infrastructure expansion	Capital Expenditure	0.173	0.154	0.158	0.163	0.648
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Net Funding (Corporate Resources)	0.173	0.154	0.158	0.163	0.648

The capital budget is proposed to be broken down into 2 areas:

		2022/23	2023/24	2024/25	2025/26
1.	Residential Charging Infrastructure	£52,000	£53,560	£55,167	£56,822
2.	Public Charging Infrastructure	£121,000	£100,000	£103,000	£106,090
	Total	£173,000	£153,560	£158,167	£162,912

1. Residential – The funding will be used primarily to develop EV charging hubs in residential areas that do not have off-street parking. Hubs will be developed on Council owned land on areas such as old garage sites that are no longer used. The funding will be used to match fund Government On-street Residential Chargepoint Scheme (ORCS) funding or similar.
2. Public Charging Infrastructure – The funding will be used to expand the Councils public EV charging infrastructure across the borough on Council owned car parks. The expansion will depend on public demand and focus on areas that require additional EV charging facilities.

Outputs and Outcomes

1. Residential – EV charging hubs in residential areas will be developed to match the demand from residents that own or intend to own an EV vehicle and do not have access to off street charging facilities and are not eligible to apply for Government Electric Vehicle Homecharge Scheme grants.
2. Public Charging Infrastructure – The Councils public EV charging infrastructure is currently underused in some areas and require additional charging facilities in other areas. The funding will enable the Council to monitor use, identify areas without sufficient EV charging facilities and enable them to be installed and operated.

In broad terms the amounts will deliver each year:

- 4 - 8 Residential charging hubs each comprising 2 – 4 bay fast chargers (subject to 75% co-funding through On-Street Residential Chargepoint Scheme)
- 2 public rapid charging sites comprising 4 bays of rapid charging and optional up to 4 bays fast charging.

The outcome will be a Council owned and operated EV charging infrastructure that meets the demands of Rotherham residents, businesses, visitors, and encourages the electrification of Taxi / Private Hire vehicles.

Whilst not intended for dedicated Fleet installations, a Council owned public network will support electrification of Fleet vehicles by providing additional opportunities to charge whilst avoiding commercial rates should this be required during the normal duty cycle away from base (typically halving this cost).

Financial Implications

1. Residential – As stated previously the funding will be used to potentially match fund ORCS grant applications for residential EV charging schemes (or similar if the scheme is replaced). The ORCS scheme provides a maximum of 75% capital funds, the remaining 25% must be provided from alternative sources such as existing approved Council budgets. Residents will need to pay for EV charging and the revenue will contribute to the management, maintenance, back office revenue and electricity costs.
2. Public Charging Infrastructure – The Councils public EV charging infrastructure was first installed just before the pandemic started and as such the use of EV chargers dropped significantly. System monitoring shows a gradual increase in use and further increases are expected in the future with the exponential increase in EV car sales across the UK. Residents using the public chargers will need to pay for the facility and the revenue will contribute to the management, maintenance, back office revenue and electricity costs.

The Council has secured £343,660 grant funding through SYMCA Housing and Infrastructure Board to install Electric Vehicle Charge Points. The funding is committed and is primarily to pay for Public Sector Charging including a number of rapid chargers for taxis. The installation of the EV chargers should be complete by 31st March 2023.

Risks

The main risk is the Council unable to meet the demand from Rotherham residents as EV car sales increase exponentially (186% increase reported but not confirmed) and both publicly available (car parks) and off street charging hubs are required.

There is a risk in some areas of Rotherham that the grid capacity will not be able to meet the demand of EV chargers and upgrading costs through Northern Power Grid could be at a level that makes a project financially unviable.

Project	Capital Budget (£m)	2022/23	2023/24	2024/25	2025/26	Total
Operational Building Decarbonisation	Operational Building Decarbonisation	1.500	1.600	1.600	1.700	6.400
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Regeneration and Environment	1.500	1.600	1.600	1.700	6.400
The Council has developed a Heat Decarbonisation Plan (HDP) to identify buildings that require decarbonisation interactions and provide an indicative cost. The plan indicates the cost to decarbonise 43 core operational buildings is £14.3m (based on April 2021 prices). If additional smaller operational sites are included this is projected to cost £21m. Decarbonisation of operational buildings is essential to achieve the Councils 2030 net-zero carbon target for Council owned and controlled assets and services.						
Outputs and Outcomes The funding will enable a programme of decarbonisation to be developed based on end-of-life heating systems between April 2022 and the NZ30 target date. The programme will work on a whole-building basis and, in addition to converting gas heating to a low carbon alternative, funding will be used to increase the electrical capacity of buildings through improved controls; improved insulation, LED lighting upgrades and on site renewable energy options where required and feasible. Typically, the installation of low carbon heating options will increase the demand on the electricity supply and the operational running costs. Therefore, where possible, measures to reduce the electricity consumption will be implemented; this is essential to help balance the operating costs of the building. Furthermore, it is vital to reduce the electrical site load against the increased requirements to try and mitigate costly electrical supply upgrade works through the Distribution Network Operator. The outcome will result in Council operational buildings that are energy efficient, do not use any fossil fuel heating and positively contributes to the NZ30 target.						
Financial Implications As stated previously the HDP estimates the cost to decarbonise 43 core operational buildings is £14.3m (based on April 2021 prices) and including smaller operational buildings this will increase to £21m. The total projected building decarbonisation costs between April 2022 and 2030 is £13,516,350. The cost will be reduced by combining decarbonisation works aligned with scheduled maintenance and capital works programmes. Periodic opportunities are available to apply for Government Public Sector Decarbonisation Scheme (PSDS) funding. The current cost of carbon when applying PSDS funding is £325/tCO₂e over the lifetime of a project. Most Council buildings will be excluded from PSDS funding as they are around £500/tCO₂e. Salix Finance are looking at the option of allowing Councils to invest the difference between £500/tCO₂e and £325/tCO₂e therefore allowing for part costs of decarbonisation to be paid for through PSDS grants and part through capital investment from the Council. In addition, estimates for like for like fossil fuel heating replacements are required as evidence when submitting a PSDS application and this is subtracted from any grant funding. The capital funding will allow the Council to apply for PSDS funding within						

the Salix criteria by match funding when necessary.

An estimated £85k of funding is required to allow a programme of detailed building decarbonisation surveys to be carried out in order to deliver the capital works. The surveys will provide a breakdown of costs for any decarbonisation interactions required and will be provided as evidence in any future PSDS applications.

Risks

The main risk is not achieving the NZ30 target if capital investment is not secured for decarbonising Council buildings.

There is a risk that energy efficiency measures will not be sufficient to reduce the revenue operating costs when fossil fuel heating is replaced by low carbon heating options such as air source heating (ASH). ASH typically works on lower levels of heat and therefore require bigger heat exchangers (radiators) and costs more in operating costs.

Project	Capital Budget (£m)	2022/23	2023/24	2024/25	2025/26	Total
Additional Zonal Cleansing Vehicles	Capital Expenditure	0.210	0.000	0.000	0.000	0.210
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
	Net Funding (Corporate Resources)	0.210	0.000	0.000	0.000	0.210
The grounds and streets service are requesting: 3 x mini mechanical sweepers are purchased for the zonal working teams. This would double the resource that each zone has. The benefits for the service include: • Keeping the streets cleaner, using more efficient methods from large roads and side streets • Quicker removal and collection of weeds and detritus • More efficient resources around shopping areas • Easier and more efficient cleansing on footpaths/cycle routes • Speed up leaf collection in winter • Supplement and support the work of large sweepers on scheduled and ad-hoc works • Reduce manual handling						
Outputs and Outcomes						
• Double resource of mini mechanical sweepers in each zone, this will result in a cleaner and safer borough • Replacement of electric town centre cage vehicle will result in having the correct equipment to maintain the high service delivery within the town centre						
Financial Implications						

Estimate cost of 3 x Mini Mechanical Sweepers Estimated Cost - £70k per mini sweeper = £210k capital

Risks

- Increased the number of mini mechanical sweepers in each zone would require additional revenue investment of 3 x Band C posts so the vehicles are utilised to capacity and resource during isn't taking from grass cutting and cleansing schedule works.
- Failing vehicles in town centre could result in the drop of service standards within the town centre

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Capital Programme General Fund

2021/22 to 2025/26

Directorate	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
	Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
Adult Care & Housing	5,296,525	6,065,100	8,226,056	12,273,000	4,273,000	36,133,681
Assistant Chief Executive	373,040	210,040	210,040	210,040	210,040	1,213,200
Children & Young Peoples Serv	10,214,942	11,051,444	5,501,376	5,060,000	5,465,007	37,292,769
Finance & Customer Services	5,349,499	13,609,431	15,893,000	8,090,000	3,990,000	46,931,930
Regeneration & Environment	70,936,615	148,566,796	34,328,716	9,203,273	7,213,067	270,248,467
Total	92,170,621	179,502,811	64,159,188	34,836,313	21,151,114	391,820,047

Funding:

Funding Stream	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
	Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
Earmarked Reserves	173,000	176,000	179,000	183,000	186,000	897,000
Grants And Contributions	54,764,982	110,541,525	16,918,791	8,107,798	6,667,599	197,000,695
Prudential Borrowing	34,746,753	65,923,712	45,611,397	25,095,515	12,847,515	184,224,892
Revenue Contribution	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Usable Capital Receipts	485,886	1,861,574	450,000	450,000	450,000	3,697,460
Total	92,170,621	179,502,811	64,159,188	34,836,313	21,151,114	391,820,047

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project			
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £			
Adult Care & Housing	Adult Services	Adult Services	Adults Grants Unallocated	CUZBUN	Adults Grants Unallocated	0	0	1,840,670	0	0	1,840,670			
				Sub-Service Total	Sub-Service Total	0	0	1,840,670	0	0	1,840,670			
			Assistive Technology	CU0700	Assistive Technology Equipment	824,907	680,000	680,000	680,000	680,000	3,544,907			
				Sub-Service Total	Sub-Service Total	824,907	680,000	680,000	680,000	680,000	3,544,907			
			REWS Equipment	CU0701	REWS Capital	190,000	190,000	190,000	190,000	190,000	950,000			
				Sub-Service Total	Sub-Service Total	190,000	190,000	190,000	190,000	190,000	950,000			
			Specialist Equipment	CU0503	Webroster & associated equipmt	16,593	17,091	0	0	0	33,684			
				Sub-Service Total	Sub-Service Total	16,593	17,091	0	0	0	33,684			
				Service AreaTotal		1,031,500	887,091	2,710,670	870,000	870,000	6,369,261			
				Service Total		1,031,500	887,091	2,710,670	870,000	870,000	6,369,261			
			Neighbourhood Capital	Fair Access to All	Aids and Adaptations (Private	CNF103	Adapts - OTHERS - Private Majr	1,528,000	0	0	0	0	1,528,000	
					CNF104	Adapts - LOT1 - Private Majr	384,500	0	0	0	0	384,500		
					CNF105	Adapts - LOT2 - Private Majr	351,500	0	0	0	0	351,500		
					CNF204	Adapts - LOT1 - Private Minr	200,000	0	0	0	0	200,000		
					CNF205	Adapts - LOT2 - Private Minr	233,000	0	0	0	0	233,000		
					CNFBUN	Private Adaps Bud Unall	0	2,197,000	2,197,000	2,197,000	2,197,000	8,788,000		
					Sub-Service Total	Sub-Service Total	2,697,000	2,197,000	2,197,000	2,197,000	2,197,000	11,485,000		
					Service AreaTotal		2,697,000	2,197,000	2,197,000	2,197,000	2,197,000	11,485,000		
				Neighbourood Regeneration & Re	Affordable Housing	CPB003	Arches Hou_Wickersley_10 units	50,000	0	0	0	0	50,000	
							CPD001	Housing Delivery GF	174,225	250,000	0	0	0	424,225
							CPD100	Munsbrough Office Accom	66,000	0	0	0	0	66,000
			Sub-Service Total			Sub-Service Total	290,225	250,000	0	0	0	540,225		
		Extra Care Housing	CPZBUN			LD accommodation	0	0	2,000,000	8,000,000	0	10,000,000		
			Sub-Service Total				0	0	2,000,000	8,000,000	0	10,000,000		
		Monksbridge Demolition	CP0401			Monksbridge, Dinnington	71,800	0	0	0	0	71,800		
			Sub-Service Total			Sub-Service Total	71,800	0	0	0	0	71,800		
			Service AreaTotal				362,025	250,000	2,000,000	8,000,000	0	10,612,025		
			Service Total		3,059,025	2,447,000	4,197,000	10,197,000	2,197,000	22,097,025				
		Neighbourhood Improvements - N	Neighbourhood Improvements	Furnished Homes CPTL	CPA001	Furnished Homes New CPTL	1,134,000	1,134,000	1,134,000	1,134,000	1,134,000	5,670,000		
						CPA002	Furnished Homes Replace CPTL	72,000	72,000	72,000	72,000	72,000	360,000	
						Sub-Service Total	Sub-Service Total	1,206,000	1,206,000	1,206,000	1,206,000	1,206,000	6,030,000	
					N'bourhood Grants Unallocated	CPXBUN	N'Hoods Grants Unallocated	0	1,525,009	112,386	0	0	1,637,395	
						Sub-Service Total	Sub-Service Total	0	1,525,009	112,386	0	0	1,637,395	
						Service AreaTotal		1,206,000	2,731,009	1,318,386	1,206,000	1,206,000	7,667,395	
						Service Total		1,206,000	2,731,009	1,318,386	1,206,000	1,206,000	7,667,395	
			Directorate Total			5,296,525	6,065,100	8,226,056	12,273,000	4,273,000	36,133,681			
		Assistant Chief	Democratic Services	Democratic Services	Democratic Services	CPC008	Capt'l Inv't Ward Anst wdsetts	10,680	10,680	10,680	10,680	10,680	53,400	
				CPC009	Capt'l Inv't-Ward - Dinnington	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC010	Capt'l Inv't-Ward - Wales	7,120	7,120	7,120	7,120	7,120	35,600			
				CPC013	Capt'l Inv't-Ward - RotherVale	7,120	7,120	7,120	7,120	7,120	35,600			
				CPC014	Capt'l Inv't-Ward - Keppel	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC015	Capt'l Inv't-Ward - Roth West	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC017	Capt'l Inv't-Ward - Bostn Ctle	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC018	Capt'l Inv't-Ward - Roth East	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC019	Capt'l Inv't-Ward - Sitwell	10,680	10,680	10,680	10,680	10,680	53,400			
				CPC020	Capt'l Inv't-Ward - Hooper	10,680	10,680	10,680	10,680	10,680	53,400			

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CPC022	Capt'l Inv't-Ward - Wath	7,120	7,120	7,120	7,120	7,120	35,600
				CPC029	Hellaby & Maltby West	7,120	7,120	7,120	7,120	7,120	35,600
				CPC030	Maltby East	7,120	7,120	7,120	7,120	7,120	35,600
				CPC031	Thurcroft & Wickersley South	7,120	7,120	7,120	7,120	7,120	35,600
				CPC032	Aughton & Swallownest	7,120	7,120	7,120	7,120	7,120	35,600
				CPC033	Aston & Todwick	7,120	7,120	7,120	7,120	7,120	35,600
				CPC034	Brinsworth	7,120	7,120	7,120	7,120	7,120	35,600
				CPC035	Greasborough	3,120	7,120	7,120	7,120	7,120	31,600
				CPC036	Dalton & Thrybergh	7,120	7,120	7,120	7,120	7,120	35,600
				CPC037	Wickersley North	10,680	10,680	10,680	10,680	10,680	53,400
				CPC038	Bramley & Ravenfield	7,120	7,120	7,120	7,120	7,120	35,600
				CPC039	Swinton Rockingham	7,120	7,120	7,120	7,120	7,120	35,600
				CPC040	Rawmarsh West	7,120	7,120	7,120	7,120	7,120	35,600
				CPC041	Kilnhurst & Swinton East	7,120	7,120	7,120	7,120	7,120	35,600
				CPC042	Rawmarsh East	7,120	7,120	7,120	7,120	7,120	35,600
				CXB101	Badsley More Lane Pr Comm Hub	167,000	0	0	0	0	167,000
				Sub-Service Total	Sub-Service Total	373,040	210,040	210,040	210,040	210,040	1,213,200
			Service AreaTotal			373,040	210,040	210,040	210,040	210,040	1,213,200
		Service Total				373,040	210,040	210,040	210,040	210,040	1,213,200
	Directorate Total					373,040	210,040	210,040	210,040	210,040	1,213,200
Children & Young	CYPS - RMBC	Other CYPS	Children & Families	CED900	Adaptations - Foster Care	199,155	640,000	2,421,980	640,000	640,000	4,541,135
				CER002	CYPS RESI PH I Phoenix Place	51,242	0	0	0	0	51,242
				CER003	CYPS RESI PH II Middle Lane	43,369	0	0	0	0	43,369
				CER004	CYPS RESI PH II Kimberworth	2,437	0	0	0	0	2,437
				CER005	CYPS RESI PH II Wath	12,674	0	0	0	0	12,674
				CER006	CYPS RESI PH III - TBC1	418,300	0	0	0	0	418,300
				CER007	CYPS RESI PH III - TBC2	418,300	0	0	0	0	418,300
				CER008	In House Child's Resi-vehicles	140,000	0	0	0	0	140,000
				CERBUN	CYPS Resi Home Unallocated	293,400	0	0	0	0	293,400
				Sub-Service Total	Sub-Service Total	1,578,877	640,000	2,421,980	640,000	640,000	5,920,857
			Service AreaTotal			1,578,877	640,000	2,421,980	640,000	640,000	5,920,857
		Schools	Schools - Capitalised Enh	C0117N	Minor Works Less than £10,000	17,723	0	0	0	0	17,723
				C0137N	Todwick Primary - Ceiling etc	62,507	0	0	0	0	62,507
				C0139N	Anston Park Jnr - Hall roof	6,527	0	0	0	0	6,527
				C0152N	Rwawmarsh Rosehill - S Hall ne	12,617	0	0	0	0	12,617
				C0153N	Rawmarsh Ryecroft - Curtain wa	26,373	0	0	0	0	26,373
				C0158N	St Mary's PRU - Roof Lights	27,565	0	0	0	0	27,565
				C0171N	Brinsworth Manor Inf - floors	160,707	0	0	0	0	160,707
				C0172N	Swallownest Pri-Boiler Rep'ent	35,852	0	0	0	0	35,852
				C0173N	Blackburn Pri-Boiler Replace	126,869	0	0	0	0	126,869
				C0174N	Swallownest Pri-Extdoor&C'ling	41,689	0	0	0	0	41,689
				C0175N	Badley Moor Lane PS - Roof	22,706	0	0	0	0	22,706
				C0176N	Rawmarsh Rosehill Jnr - Boiler	17,947	0	0	0	0	17,947
				C0177N	Newman Sch NAR-Electrical work	52,101	0	0	0	0	52,101
				C0178N	Newman Sch NAR-C'room Refurb	24,360	0	0	0	0	24,360
				CENA01	CEN Asbestos removal works	53,000	0	0	0	0	53,000

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project		
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £		
				CENBUN	Capitalised Enhancements Unall	125,640	1,094,275	1,000,000	1,000,000	1,000,000	4,219,915		
				CENF02	CEN FWT Remedials CNTL CPTL	50,000	0	0	0	0	50,000		
			Sub-Service Total	Sub-Service Total	864,183	1,094,275	1,000,000	1,000,000	1,000,000	4,958,458			
			Schools - Prims - Major	CE1028	Waverley New Primary School	121,000	0	0	0	0	121,000		
			Sub-Service Total	Sub-Service Total	121,000	0	0	0	0	121,000			
			Schools - Secs - Major	CE5004	Aston Acad replace classrooms	1,300,000	2,423,942	0	0	0	3,723,942		
				CE5006	Rawmarsh High School Contrib	900,000	0	0	0	0	900,000		
				CE5007	Maltby Academy -Contribution to additi	0	194,386	0	0	0	194,386		
				CE5008	Brinsworth Academy Additional places	0	850,000	850,000	0	0	1,700,000		
				CE5BUN	Secondary BUDGET UNALLOC	0	870,464	150,000	1,000,000	1,000,000	3,020,464		
				Sub-Service Total	Sub-Service Total	2,200,000	4,338,792	1,000,000	1,000,000	1,000,000	9,538,792		
			Schools - Spcls - Major	CE7012	Brinsworth School SEND	224,921	0	0	0	0	224,921		
				CE7013	Thomes Rotherham College SEND	30,000	188,173	0	0	0	218,173		
				CE7014	Thrybergh SEND	16,933	0	0	0	0	16,933		
				CE7015	James Montgomery SEND	127,213	0	0	0	0	127,213		
				CE7016	Kelford SEND	14,013	0	0	0	0	14,013		
				CE7017	Hilltop SEND	14,657	0	0	0	0	14,657		
				CE7019	SEND PH III Dinnington College	725,793	0	0	0	0	725,793		
				CE7020	SEND PH III Dinnington Demolit	114,093	0	0	0	0	114,093		
				CE7021	SEND PH III Dinnington Adaptat	1,767,177	0	0	0	0	1,767,177		
				CE7022	SNED Ph III Newman Critical Ma	114,130	0	0	0	0	114,130		
				CE7023	SNED Ph III Newman Upper Schoo	100,000	2,751,832	0	0	0	2,851,832		
				CE7024	SEND Ph III Newman demo works	10,000	104,130	0	0	0	114,130		
				CE7BUN	Special BUDGET UNALLOC	0	66,219	0	0	0	66,219		
				Sub-Service Total	Sub-Service Total	3,258,930	3,110,354	0	0	0	6,369,284		
				Schools PFI Life Cycle Program	CES900	Schools PFI Life Cycle Program	1,982,558	1,718,023	929,396	2,270,000	2,270,000	9,169,977	
				Sub-Service Total	Sub-Service Total	1,982,558	1,718,023	929,396	2,270,000	2,270,000	9,169,977		
			Service AreaTotal		8,426,671	10,261,444	2,929,396	4,270,000	4,270,000	30,157,511			
			Service Total		10,005,548	10,901,444	5,351,376	4,910,000	4,910,000	36,078,368			
			DFC	DFC - RMBC	DFC - RMBC all	CEXBUN	DFCG Unallocated	209,394	150,000	150,000	150,000	555,007	1,214,401
						Sub-Service Total	Sub-Service Total	209,394	150,000	150,000	150,000	555,007	1,214,401
				Service AreaTotal		209,394	150,000	150,000	150,000	555,007	1,214,401		
	Service Total		209,394	150,000	150,000	150,000	555,007	1,214,401					
	Directorate Total				10,214,942	11,051,444	5,501,376	5,060,000	5,465,007	37,292,769			
	Finance & Customer	F&CS	F&CS	F&CS - REFCUS	CTR805	Transformation Projects	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	
					CTR806	Capital Inflation Contingency	0	5,000,000	5,000,000	0	0	10,000,000	
					Sub-Service Total	Sub-Service Total	2,000,000	6,000,000	6,000,000	1,000,000	1,000,000	16,000,000	
					Service AreaTotal		2,000,000	6,000,000	6,000,000	1,000,000	1,000,000	16,000,000	
					Service Total		2,000,000	6,000,000	6,000,000	1,000,000	1,000,000	16,000,000	
		ICT	ICT 2	ICT 2	CTT208	Finl Systms Upgrdes-ICT2	293,746	80,000	0	300,000	0	673,746	
					CTT225	Fee Billing System Upgrade	0	40,000	0	0	0	40,000	
					CTT286	Iken Upgrade	1,250	0	0	0	0	1,250	
					CTT287	Planned print leased machines	2,660	0	0	0	0	2,660	
CTT288					Fleet of MFD printers	90,373	508,931	0	0	0	599,304		
CTT291					Social Care IT System - CNTL C	125,306	0	0	0	0	125,306		

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CTT299	ContrOCC	75,000	0	0	0	0	75,000
				CTT300	Audit Management System	0	30,000	0	0	0	30,000
				CTT301	Legal Services - Ebundles	0	54,000	30,000	0	0	84,000
				CTT302	Capita Server Upgrade	15,000	0	0	0	0	15,000
				Sub-Service Total	Sub-Service Total	603,335	712,931	30,000	300,000	0	1,646,266
				Service AreaTotal		603,335	712,931	30,000	300,000	0	1,646,266
		ICT Refresh	ICT Refresh	CTT109	EDRMS Roll Out	0	85,000	0	0	0	85,000
				CTT218	ICT Digital Strategy	765,652	1,320,000	800,000	800,000	800,000	4,485,652
				CTT219	Computer Refresh	1,038,435	1,025,000	1,278,000	910,000	910,000	5,161,435
				CTT220	Network Equipment Refresh Proj	174,347	2,878,500	0	630,000	630,000	4,312,847
				CTT221	Replacement of server equip	151,315	465,000	0	650,000	650,000	1,916,315
				CTT222	Telephony System Replacement	11,714	465,000	1,900,000	3,800,000	0	6,176,714
				CTT223	Hybrid Cloud Computing	62,666	58,000	1,750,000	0	0	1,870,666
				CTT224	Microsoft 365 Implementation	130,496	600,000	4,000,000	0	0	4,730,496
				CTT296	SY superfast broadband	197,601	0	0	0	0	197,601
				CTT297	Libraries Network	213,938	0	135,000	0	0	348,938
				Sub-Service Total	Sub-Service Total	2,746,164	6,896,500	9,863,000	6,790,000	2,990,000	29,285,664
				Service AreaTotal		2,746,164	6,896,500	9,863,000	6,790,000	2,990,000	29,285,664
		Service Total				3,349,499	7,609,431	9,893,000	7,090,000	2,990,000	30,931,930
	Directorate Total					5,349,499	13,609,431	15,893,000	8,090,000	3,990,000	46,931,930
Regeneration &	Community Safety & Street Scene	Comm Safety Resilience & EP	Comm Safety Resilience & EP	CLC022	CCTV Upgrade&EnhanceCapability	360,538	250,000	0	0	0	610,538
				CLC025	Portable CCTV SSTF2	64,000	0	0	0	0	64,000
				Sub-Service Total	Sub-Service Total	424,538	250,000	0	0	0	674,538
				Service AreaTotal		424,538	250,000	0	0	0	674,538
		Network Management	Drainage	CGF005	Wath Flood Alleviation	14,874	0	0	0	0	14,874
				CGF012	Rotherham to Kilnhurst FAS	69,328	0	0	0	0	69,328
				CGF013	Maltby Surface Water FAS	6,630	0	0	0	0	6,630
				CGF014	Eel Mires Dike FAS	11,044	0	0	0	0	11,044
				CGF015	RRFAS 2A Ickles Lock (ERDF)	3,994,169	0	0	0	0	3,994,169
				CGF017	Eel Mires Dike FAS	180,000	220,000	200,000	0	0	600,000
				CGF018	Roth Ren. and Kilnhurst FAS	600,000	700,000	700,000	0	0	2,000,000
				CGF019	Whiston FAS	150,000	200,000	150,000	0	0	500,000
				CGF020	Catcliffe Pumping Station	180,000	240,000	180,000	0	0	600,000
				CGF021	Parkgate & Rawmarsh FAS	600,000	800,000	600,000	0	0	2,000,000
				CGF022	Culverts Renewal Programme	40,000	40,000	20,000	0	0	100,000
				CGFBUN	Unallocated Flood Alleviation	0	636,000	0	0	0	636,000
				Sub-Service Total	Sub-Service Total	5,846,045	2,836,000	1,850,000	0	0	10,532,045
		Highways Delivery		CGR001	DfT LTP Carriageway/Resurfacing	2,158,381	1,726,034	1,726,034	1,726,034	0	7,336,483
				CGR008	2020-2024 Roads Programme £24m	6,127,951	6,000,000	6,000,000	0	0	18,127,951
				CGR010	Capitalisation Carriageways	491,909	500,000	500,000	500,000	500,000	2,491,909
				CGR011	Multi Hog Works	306,713	300,000	300,000	300,000	300,000	1,506,713
				CGR013	Cap Rights of way	43,786	34,000	34,000	34,000	34,000	179,786
				CGR018	Additional Pothole Funding	2,144,464	0	0	0	0	2,144,464
				CGR019	Pothole Funding 21/22	2,065,872	0	0	0	0	2,065,872
				Sub-Service Total	Sub-Service Total	13,339,076	8,560,034	8,560,034	2,560,034	834,000	33,853,178
	Parking Services			CGP001	TownCentre CarPark Improvement	18,438	0	0	0	0	18,438

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CGP002	TownCentreCarParks-Pay&DisMach	53,476	0	0	0	0	53,476
				CGY016	Wellgate Cpark Ret. Wall	35,500	0	0	0	0	35,500
				Sub-Service Total	Sub-Service Total	107,414	0	0	0	0	107,414
			Street Lighting	CGL005	St Lighting LTP 15/16 - 19/20	121,295	119,172	119,172	119,172	0	478,811
				CGL007	Capitalisation Lighting	154,375	150,000	150,000	150,000	150,000	754,375
				CGL008	Cap benches signs bollards	75,274	75,000	75,000	75,000	75,000	375,274
				CGL009	Replace Obsolete Strt Lighting	44,093	40,000	40,000	40,000	40,000	204,093
				CGL010	St Ligh Concrete col replace	740,000	0	0	0	0	740,000
				CGY018	Safety Barriers Replacement	235,000	0	0	0	0	235,000
				Sub-Service Total	Sub-Service Total	1,370,037	384,172	384,172	384,172	265,000	2,787,553
				Service AreaTotal		20,662,572	11,780,206	10,794,206	2,944,206	1,099,000	47,280,190
		Regulation & Enforcement	Regulation & Enforcement	CN0100	Carhill Landfill Site	45,000	0	0	0	0	45,000
				CN0105	Wath Landfill Site	4,707	0	0	0	0	4,707
				Sub-Service Total	Sub-Service Total	49,707	0	0	0	0	49,707
				Service AreaTotal		49,707	0	0	0	0	49,707
		Street Scene Services	Community Delivery	CLC011	Cap damaged litter bins	8,000	8,000	8,000	8,000	8,000	40,000
				CLC012	Equipment & Bins	20,752	0	0	0	0	20,752
				CLC017	Litter Bin Strategic Review	769,000	374,950	42,000	0	0	1,185,950
				CLC018	Street Scene Equip / Vehicles	395,000	0	0	0	0	395,000
				CLC019	Street Scene - Zonal Working	118,000	0	0	0	0	118,000
				CLC024	Handheld Equip Grounds M'ten	75,000	0	0	0	0	75,000
				Sub-Service Total	Sub-Service Total	1,385,752	382,950	50,000	8,000	8,000	1,834,702
			Corporate Transport	CGY014	Fleet Mgt Vehicle Purchase	0	8,699,678	100,000	0	0	8,799,678
				Sub-Service Total	Sub-Service Total	0	8,699,678	100,000	0	0	8,799,678
			Waste Management	CGY004	Bins	125,577	150,775	150,775	150,775	150,775	728,677
				CGY017	Route Optimisation - ITS	43,200	11,700	11,700	11,700	11,700	90,000
				CN0106	H'hold Waste Rec Cents-Valves	50,000	0	0	0	0	50,000
				Sub-Service Total	Sub-Service Total	218,777	162,475	162,475	162,475	162,475	868,677
			Service AreaTotal			1,604,529	9,245,103	312,475	170,475	170,475	11,503,057
			Service Total			22,741,346	21,275,309	11,106,681	3,114,681	1,269,475	59,507,492
	Culture, Sport & Tourism	Creative Prog and Engagement	CST Events	CLE001	Events Equipment - ITS	3,608	0	0	0	0	3,608
				Sub-Service Total	Sub-Service Total	3,608	0	0	0	0	3,608
		Green Spaces		CLA001	Allotments	82,264	0	0	0	0	82,264
				CLC014	Clifton Park Dalben Tower	48,234	0	0	0	0	48,234
				CLC015	RVCP Automated Parking	5,099	0	0	0	0	5,099
				CLC016	RVCP Safety Boats	69,911	0	0	0	0	69,911
				CLC020	GreenSpaces CarParks/Signs	25,678	0	0	0	0	25,678
				CLC021	GreenSpaces CarPark Surfaces	68,552	165,770	0	0	0	234,322
				CLC023	Ulley Country Park Bld Replace	50,000	300,000	0	0	0	350,000
				CLC026	Ulley Country Park Parapet Walls – An	0	95,000	0	0	0	95,000
				CLC027	Additional Zonal Cleansing Vehicles	0	210,000	0	0	0	210,000
				CLD001	Treeton St Helen Church Yard	20,000	425,374	0	0	0	445,374
				CLD002	Closed Church Yards	30,000	0	0	0	0	30,000
				CLT001	BoroughWide Tree Planting Prog	150,000	200,000	0	0	0	350,000
				CLU018	Barkers Park Changing Rooms Re	10,062	0	0	0	0	10,062
				CLU021	CliftonPark GardenBldg Bar-ITS	0	25,000	0	0	0	25,000

Capital Programme General Fund

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Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CLU024	Manor Farm Rawsh Play Sec106	27,459	0	0	0	0	27,459
				CLU026	Greasborough Rec MUGA	98,657	0	0	0	0	98,657
				CLU027	Play Equip Replacement Prog	50,000	50,000	0	0	0	100,000
				CLU028	RM&Casework-Parks & Green Sp	93,000	100,000	0	0	0	193,000
				Sub-Service Total	Sub-Service Total	828,916	1,571,144	0	0	0	2,400,060
			Heritage Services	CLH004	Keppel's Column Preservation	502,673	0	0	0	0	502,673
				CLH005	Waterloo Kiln Preservation	35,000	0	0	0	0	35,000
				Sub-Service Total	Sub-Service Total	537,673	0	0	0	0	537,673
				Service AreaTotal		1,370,197	1,571,144	0	0	0	2,941,341
		Ops and Business Transformatio	Libraries	CLL001	Brinsworth Library	3,772	0	0	0	0	3,772
				CLL002	Strat Review of Libraries	0	2,980,000	0	0	0	2,980,000
				CLL009	Lib&NeighHub-Greasbrough Lib	37,596	0	0	0	0	37,596
				CLL010	Lib&NeighHub-Dinnington Lib	32,970	0	0	0	0	32,970
				CLL011	Lib&NeighHub-Kimberworth Lib	25,782	0	0	0	0	25,782
				CLL012	Lib&NeighHub-Wikersley Lib	60,186	0	0	0	0	60,186
				CLL013	Lib&NeighHub-Mowbray Lib	26,151	0	0	0	0	26,151
				CLL014	Lib&NeighHub-Wath Lib&NeighHub	357,389	0	0	0	0	357,389
				CLL015	Lib&NeighHub-Kiveton Park Lib	19,843	0	0	0	0	19,843
				CLL016	Lib&NeighHub-Swinton Lib	29,000	0	0	0	0	29,000
				CLL017	Lib&NeighHub-Thurcroft Lib	11,433	250,458	0	0	0	261,891
				CLL018	Lib&NeighHub-ThorpeHesley Lib	10,013	105,732	0	0	0	115,745
				CLL019	Lib&NeighHub- Digital Screens	18,000	0	0	0	0	18,000
				CLL020	Lib&NeighHub-Brinsworth Open	17,460	0	0	0	0	17,460
				CLL021	Lib&NeighHub- Signage	15,986	0	0	0	0	15,986
				Sub-Service Total	Sub-Service Total	665,581	3,336,190	0	0	0	4,001,771
				Service AreaTotal		665,581	3,336,190	0	0	0	4,001,771
		Projects and Partnerships	Leisure and Sport	CLS004	Leisure PFI lifecycle	1,068,072	461,000	500,000	500,000	500,000	3,029,072
				CLS005	Herringthorpe AthleticsStadium	477,217	0	0	0	0	477,217
				CLS006	MiddlewoodRoversFC Section 106	120,000	0	0	0	0	120,000
				CLK004	Civic Theatre Annex studio space	0	262,000	0	0	0	262,000
				Sub-Service Total	Sub-Service Total	1,665,289	723,000	500,000	500,000	500,000	3,888,289
				Service AreaTotal		1,665,289	723,000	500,000	500,000	500,000	3,888,289
		Service Total				3,701,067	5,630,334	500,000	500,000	500,000	10,831,401
	Planning, Regen & Transport	Corp Property Unit	Corporate Property Cap Proj	CGF007	Holmes Tail Goat Pumping Stn	2,554,712	205,357	0	0	0	2,760,069
				CGF016	GOIT - Highway Bridge	376,892	0	0	0	0	376,892
				CSB001	LA Energy Saving Measures-(A)	209,882	0	0	0	0	209,882
				CSB002	Customer Digitalisation - AM	120,000	0	0	0	0	120,000
				CSB003	PittHouseWest RothVal-Drainage	34,760	0	0	0	0	34,760
				CSB004	REACH Relocation	0	2,100,000	0	0	0	2,100,000
				CSB005	Corporate Decarbonisation	20,000	980,000	0	0	0	1,000,000
				CSB006	Energy Saving Measure (B)	0	201,941	0	0	0	201,941
				CSB007	PSDS BEMS Grant Phase 1	47,194	0	0	0	0	47,194
				CSB008	Building Decarbonisation	0	1,500,000	1,600,000	1,600,000	1,700,000	6,400,000
				CSB009	Electric Vehicles Charging Infratructur	0	173,000	154,000	158,000	163,000	648,000
				CSR003	Bailey House Condition+	59,028	0	0	0	0	59,028
				CSR041	Vic Park-Drainage	0	50,000	0	0	0	50,000

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CSR057	All Saints Square Fountain	6,985	0	0	0	0	6,985
				CSR059	Bailey Hse Extnl Works & Lights	0	119,619	0	0	0	119,619
				CSR061	Miscellaneous Minor Works	250,000	0	0	0	0	250,000
				CSR064	Grafton/Cranworth Contact Cent	9,038	0	0	0	0	9,038
				CSR066	Oaks Lane Depot Refurb	2,650	0	0	0	0	2,650
				CSR069	Cranworth Hse Structural Works	50,000	0	0	0	0	50,000
				CSR072	Liberty House Refurb	10,519	0	0	0	0	10,519
				CSR074	Dinnington Youth Club	48,279	0	0	0	0	48,279
				CSR075	Addison DC Lighting	1,889	0	0	0	0	1,889
				CSR076	Rowan Centre Access Rd & CP	140,667	0	0	0	0	140,667
				CSR077	CivicTheatre Emerg Lighting	5,642	0	0	0	0	5,642
				CSR080	St Barnabus Toilets	3,601	0	0	0	0	3,601
				CSR081	Civic Theatre - Fire Stopping	26,671	0	0	0	0	26,671
				CSR082	Civic Theatre - Fire Alarm	1,765	0	0	0	0	1,765
				CSR083	Liberty House Car Park	985	0	0	0	0	985
				CSR085	Oaks Day Centre Demo	13,725	0	0	0	0	13,725
				CSR087	Rawmarsh JSC - Re-roof Section	23,000	0	0	0	0	23,000
				CSR088	Waleswood - path to RVCP	150,000	0	0	0	0	150,000
				CSR089	CliffParkMus-RecepDesk&CaféFurn	3,385	0	0	0	0	3,385
				CSR090	Addison Day Centre - Fire Alar	22,300	0	0	0	0	22,300
				CSR091	Signage	46,673	0	0	0	0	46,673
				CSR092	Hope Fields at TCP	37,446	0	0	0	0	37,446
				CSR093	Kim The Place - Windows	33,219	0	0	0	0	33,219
				CSR094	StHelensTreetonChurchyard-Path	0	34,000	0	0	0	34,000
				CSR095	StHelensChurchWath - Pavements	28,000	0	0	0	0	28,000
				CSR096	Swinton Comm Centre - Roofing	25,000	0	0	0	0	25,000
				CSR097	WaleswoodCvanPark - subsidence	55,681	0	0	0	0	55,681
				CSR098	RVCP - CCTV Cameras	24,428	0	0	0	0	24,428
				CSR099	RiversideHouse-Carpet/Matting	11,193	0	0	0	0	11,193
				CSR100	StLeonardChurch Din-Bound Wall	28,265	0	0	0	0	28,265
				CSR101	CliftonParkMuseum-FireAlarm	0	80,000	0	0	0	80,000
				CSR102	CliftonParkMuseum-BuildWork	0	30,000	0	0	0	30,000
				CSR103	ChathamVillas1,2,3-W'dows/Roof	60,000	0	0	0	0	60,000
				CSR104	Crowden-W'dows/FireDoors	27,014	0	0	0	0	27,014
				CSR105	DaltonYC - CarParkExtension	30,000	0	0	0	0	30,000
				CSR106	H'thorpePRU-CurtainWall/Roof	0	86,350	0	0	0	86,350
				CSR107	RsideHouse Furniture Replacemt	20,000	0	0	0	0	20,000
				CSR108	IT Infrastructure RVC	35,000	0	0	0	0	35,000
				CSR109	BarbotHallIndEst-Cliff face	100,000	0	0	0	0	100,000
				CSR110	R'sideHouse-Fire Stopping	0	34,575	0	0	0	34,575
				CSR111	R'sideHouse- FireExtinguishers	12,600	0	0	0	0	12,600
				CSR112	CivicTheatre-Refurb	340,139	0	0	0	0	340,139
				CSR114	Liberty House-Boilers	22,485	0	0	0	0	22,485
				CSR115	FurnitureR'ment Prog Var Sites	15,000	15,000	0	0	0	30,000
				CSR116	Conway Crescent (Canopy)	38,120	0	0	0	0	38,120
				CSR117	Riverside Replacement of UPS	22,760	0	0	0	0	22,760

Capital Programme General Fund

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CSR118	LibertyHouse(StBedes)Bathrooms	13,662	0	0	0	0	13,662
				CSR119	Lord Hardy - Kitchenettes	0	31,520	0	0	0	31,520
				CSR120	Davies Court - Kitchenettes	0	44,018	0	0	0	44,018
				CSR121	Munsbro DO - Fire Alarm/Roof	18,027	0	0	0	0	18,027
				CSR122	Springwell Gardens Community Centre	92,000	0	0	0	0	92,000
				CSR123	Rawmarsh Joint Service Centre - Exter	18,171	0	0	0	0	18,171
				CSR124	Victoria Park - New Digital CCTV syste	20,000	0	0	0	0	20,000
				CSRBUN	Ops Buildings Cap Inv	0	3,159,097	2,010,000	2,010,000	2,010,000	9,189,097
				CSY001	Commercial Property Cap	50,000	323,888	75,000	75,000	75,000	598,888
				CSY002	RiversideHseRefurbishmentWorks	0	400,000	0	0	0	400,000
				CSY003	Demo of units 86-102 Wellgate	0	400,000	0	0	0	400,000
				CSY004	Strategic Acquisitions Fund	0	1,000,000	0	0	0	1,000,000
				Sub-Service Total	Sub-Service Total	5,418,452	10,968,365	3,839,000	3,843,000	3,948,000	28,016,817
				Service AreaTotal		5,418,452	10,968,365	3,839,000	3,843,000	3,948,000	28,016,817
		RIDO	Business Growth	CSE001	M'gateBusCent - BMS Renewal	884	0	0	0	0	884
				CSE002	M'gateBusCent-Heat/CoolRenewal	472,569	0	0	0	0	472,569
				CSE004	Bus Cents-Telephy/BbandRenewal	115,000	0	0	0	0	115,000
				CSE005	M'gateBusCent-OfficeLightRenew	79,163	0	0	0	0	79,163
				CSS001	Private-Twn Ctr Business Vit	51,086	0	0	0	0	51,086
				CSS002	RMBC-Town Ctr Business Vit	12,768	0	0	0	0	12,768
				Sub-Service Total	Sub-Service Total	731,470	0	0	0	0	731,470
			Inv & Economic Initiatives	CSA006	Acq. of Riverside Precinct	0	0	0	0	0	0
				CSA012	Town Centre Masterplan Imp	19,647	0	0	0	0	19,647
				CSA013	Forge Island Flood Defence	3,860,673	0	0	0	0	3,860,673
				CSA015	Public Realm Phase 1	0	0	0	0	0	0
				CSA016	HE Hub Acquisition	335,955	0	0	0	0	335,955
				CSA017	R'sidePrec't&Chantry Bldg Demo	696,000	0	0	0	0	696,000
				CSA018	RhamMarkets Redev (incCommHub)	844,571	9,287,761	12,641,905	0	0	22,774,237
				CSA020	Grimm and Co	780,000	0	0	0	0	780,000
				CSABUN	Town Centre Investment	0	4,279,220	0	0	0	4,279,220
				CSC006	Bassingthorpe Farm	0	336,493	0	0	0	336,493
				CSC007	Pithouse West Investigations	0	11,117	0	0	0	11,117
				CSC008	Beighton Link Proj Growth Fund	277,958	0	0	0	0	277,958
				CSC009	Century Phase II	0	3,068,514	0	0	0	3,068,514
				CSC010	Bassingthorpe Farm Land Acq	450,000	458,386	0	0	0	908,386
				CSHBUN	Future High Streets Fund	0	0	0	0	0	0
				CSPBUN	Public Realm	0	0	0	0	0	0
				CSP005	Public Realm College Street	875,919	0	0	0	0	875,919
				CSP006	Public Realm Frederick Street	301,400	618,211	0	0	0	919,611
				CSP007	Public Realm Bridgegate	14,182	0	0	0	0	14,182
				CSP009	Public Realm Howard Street	0	503,108	0	0	0	503,108
				CSP010	Public Realm Effingham Street Phase 2	0	483,852	1,000,000	0	0	1,483,852
				CSP011	Riverside Gardens	255,231	1,148,538	596,232	0	0	2,000,001
				CSP012	Public Realm Upper Millgate	0	0	552,306	0	0	552,306
				CSUBUN	Unallocated Levelling Up	0	37,073,059	0	0	0	37,073,059
				CSTBUN	Unallocated Town Deal	0	31,600,000	0	0	0	31,600,000

Capital Programme General Fund**2021/22 to 2025/26**

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project	
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £	
				CST001	9 - 13 High Street (Primark)	880,219	0	0	0	0	880,219	
				Sub-Service Total	Sub-Service Total	9,591,755	88,868,259	14,790,443	0	0	113,250,457	
				Service AreaTotal		10,323,225	88,868,259	14,790,443	0	0	113,981,927	
			Towns & Villages Fund	Towns & Villages Fund	CSP100	Towns and Villages Imp Fund	179,000	1,474,000	2,347,000	0	0	4,000,000
					Sub-Service Total	Sub-Service Total	179,000	1,474,000	2,347,000	0	0	4,000,000
					Service AreaTotal		179,000	1,474,000	2,347,000	0	0	4,000,000
			Transportation & Highways	Bridges	CGB024	Manvers Way Footbridge	75,000	300,000	0	0	0	375,000
					CGB026	Steadfolds Lane Retaining Wall	250,000	0	0	0	0	250,000
					CGB027	West Bawtry Road Embankment	350,000	0	0	0	0	350,000
					CGBBUN	Bridges unallocated	372,353	275,253	275,253	275,253	275,253	1,473,365
					Sub-Service Total	Sub-Service Total	1,047,353	575,253	275,253	275,253	275,253	2,448,365
				Connectivity	CGCBUN	Unallocated Connectivity	343,946	172,670	172,670	172,670	172,670	1,034,626
					Sub-Service Total	Sub-Service Total	343,946	172,670	172,670	172,670	172,670	1,034,626
				Local Safety Schemes	CGLBUN	Unallocated Local Safety S	678,000	850,000	850,000	850,000	850,000	4,078,000
					CGW062	Cont pedxings job3 A633 High S	18,862	0	0	0	0	18,862
					CGY015	Comm Aspects of Rd Sfty	296,331	0	0	0	0	296,331
					CGY026	P'trian Crossing Cont Funding	120,000	0	0	0	0	120,000
					Sub-Service Total	Sub-Service Total	1,113,193	850,000	850,000	850,000	850,000	4,513,193
				LSTF & Smarter Choices	CGSBUN	Unallocated Smarter Choices	31,805	25,000	25,000	25,000	25,000	131,805
					Sub-Service Total	Sub-Service Total	31,805	25,000	25,000	25,000	25,000	131,805
				Major Schemes	CGA013	Parkway Widening ph2	23,096,423	15,278,695	0	0	0	38,375,118
					CGA015	College Road NPIF	478,818	0	0	0	0	478,818
					CGC047	A630 Pool Green Roundabout	45,942	0	0	0	0	45,942
					CGG001	GreasVillageCentreTrafficSigs	1,845,747	0	0	0	0	1,845,747
					CGQBUN	CAZ BUN	0	520,273	0	0	0	520,273
					CGS006	Traff Signal renewal Prog	250,000	294,084	0	0	0	544,084
					CGY012	Clean Air Zones Elec Chrg Pts	17,156	0	0	0	0	17,156
					CGY021	Neighbourhoods Road Safety Measure	0	250,000	250,000	250,000	0	750,000
					CGY023	CAZ - Bellows Road	68,115	2,211,885	0	0	0	2,280,000
					CGY024	CAZ - Wortley Rd	85,027	0	0	0	0	85,027
					Sub-Service Total	Sub-Service Total	25,887,228	18,554,937	250,000	250,000	0	44,942,165
				Network Management	CGNBUN	Unallocated Network Man	150,000	172,669	172,669	172,669	172,669	840,676
					Sub-Service Total	Sub-Service Total	150,000	172,669	172,669	172,669	172,669	840,676
					Service AreaTotal		28,573,525	20,350,529	1,745,592	1,745,592	1,495,592	53,910,830
					Service Total		44,494,202	121,661,153	22,722,035	5,588,592	5,443,592	199,909,574
				Directorate Total			70,936,615	148,566,796	34,328,716	9,203,273	7,213,067	270,248,467
General Fund Total				92,170,621	179,502,811	64,159,188	34,836,313	21,151,114	391,820,047			

Capital Programme HRA

2021/22 to 2025/26

Directorate	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
	Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
HRA	52,175,909	65,271,552	46,428,081	28,574,708	28,574,708	221,024,958
Total	52,175,909	65,271,552	46,428,081	28,574,708	28,574,708	221,024,958

Funding:

Funding Stream	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
	Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
Grants And Contributions	5,052,856	1,190,377	179,000	0	0	6,422,233
Usable Capital Receipts	4,450,626	8,666,810	1,633,838	0	0	14,751,274
Revenue Contribution	6,518,679	2,725,975	9,977,660	4,714,440	4,714,440	28,651,194
Major Repairs Allowance	32,150,319	37,818,762	21,887,933	23,860,268	23,860,268	139,577,550
Unsupported Borrowing	4,003,429	14,869,628	12,749,650	0	0	31,622,707
Total	52,175,909	65,271,552	46,428,081	28,574,708	28,574,708	221,024,958

Capital Programme HRA

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
HRA	Neighbourhood Capital	Fair Access to All	Aids and Adaptations (Public S	CJF303	Adapts - OTHERS - Public Major	550,000	0	0	0	0	550,000
				CJF304	Adapts - LOT1 - Public Major	766,000	0	0	0	0	766,000
				CJF305	Adapts - LOT2 - Public Major	773,000	0	0	0	0	773,000
				CJF404	Adapts - LOT1 - Public Minor	150,000	0	0	0	0	150,000
				CJF405	Adapts - LOT2 - Public Minor	143,000	0	0	0	0	143,000
				CJFBUN	Public Adapts Bud Unall	0	2,382,000	2,382,000	2,274,750	2,274,750	9,313,500
				Sub-Service Total		2,382,000	2,382,000	2,382,000	2,274,750	2,274,750	11,695,500
			Service Area Total			2,382,000	2,382,000	2,382,000	2,274,750	2,274,750	11,695,500
		Improving Council Housing &	Asbestos	CJQ101	Asbestos-Testing & Removal	340,000	400,000	0	0	0	740,000
				Sub-Service Total		340,000	400,000	0	0	0	740,000
			District Heating	CJ0602	District Heating Conversions	200,000	0	0	0	0	200,000
				CJTBUN	District Heating Bud Unall	0	50,000	0	0	0	50,000
				Sub-Service Total		200,000	50,000	0	0	0	250,000
			Electricals	CJJ301	Electricals	450,000	0	0	0	0	450,000
				Sub-Service Total		450,000	0	0	0	0	450,000
			Environmental Programme	CJE214	Misc Enviro Projects (<£5k)	5,000	0	0	0	0	5,000
				CJE251	St Johns Green Princint	55,000	0	0	0	0	55,000
				CJE258	Brameld Road	360	0	0	0	0	360
				CJE264	Oak Close, Flanderwell Parking	490	0	0	0	0	490
				CJE265	Fitzwilliam Street Swinton	126,000	0	0	0	0	126,000
				CJE266	Ryton Close, Maltby Fencing	85,596	0	0	0	0	85,596
				CJE267	Hilary Way Swallownest Parking	1,063	0	0	0	0	1,063
				CJE268	St Marys Cres Swinton Parking	625	0	0	0	0	625
				CJE269	Oaks Lane, Kimberworth Fencing	2,823	0	0	0	0	2,823
				CJE271	Arcubus Avenue, Swallowest	12,000	0	0	0	0	12,000
				CJE272	Bin Stores - boroughwide	28,169	0	0	0	0	28,169
				CJE274	Montgomery Square, Wath	11,600	0	0	0	0	11,600
				CJE276	Robert Street Gates, Masbrough	10,000	0	0	0	0	10,000
				CJE277	Windy Ridge Paths, Aughton	183,000	0	0	0	0	183,000
				CJE278	Monks Close, Kimberworth	56,000	0	0	0	0	56,000
				CJE280	Hollybush Street, Parkgate	34,000	0	0	0	0	34,000
				CJE281	Flanderwell Avenue, Bramley	23,075	0	0	0	0	23,075
				CJE282	Palmers Way, Thurcroft Fencing	22,000	0	0	0	0	22,000
				CJEBUN	Environmental Bud Unall	43,199	1,000,000	0	0	0	1,043,199
				Sub-Service Total		700,000	1,000,000	0	0	0	1,700,000
			External Insulation	CJN401	Thermal Improvements	0	1,000,000	0	0	0	1,000,000
				Sub-Service Total		0	1,000,000	0	0	0	1,000,000
			Garage Site Investment	CJ0806	Unsustainable Garage Sites	0	250,000	0	0	0	250,000
				Sub-Service Total		0	250,000	0	0	0	250,000
			General Structures	CJM301	Capital Structural Work	750,000	750,000	0	0	0	1,500,000
				Sub-Service Total		750,000	750,000	0	0	0	1,500,000
		HRA Pathways to Care Provision		CJT001	22 St Edmunds Ave PW2C	103,331	0	0	0	0	103,331
				CJT002	PW2C 18 Main Street	68,754	0	0	0	0	68,754
				Sub-Service Total		172,085	0	0	0	0	172,085
		IHMS (IT System)		CJ1003	ICT Hardware & Software	1,769,975	0	0	0	0	1,769,975
				Sub-Service Total		1,769,975	0	0	0	0	1,769,975
		Improving Council Housing		CJZ001	HE LANB RTB UNITS GRT REPAYMT	144,194	0	0	0	0	144,194

Capital Programme HRA

2021/22 to 2025/26

Directorate	Service	Service Area	Sub Service	Project Code	Project	Current Year	2022/23	2023/24	2024/25	2025/26	Total Project
						Budget £	Budget £	Budget £	Budget £	Budget £	Budget £
				CJZBUN	Improving Council Housing	0	6,535,000	21,566,848	26,299,958	26,299,958	80,701,764
				Sub-Service Total	Sub-Service Total	144,194	6,535,000	21,566,848	26,299,958	26,299,958	80,845,958
			Major Voids Capital Prog	CJC101	Lot 2 - Major Voids	1,250,000	1,250,000	0	0	0	2,500,000
				CJC102	Mears - Major Voids	1,250,000	1,250,000	0	0	0	2,500,000
				Sub-Service Total	Sub-Service Total	2,500,000	2,500,000	0	0	0	5,000,000
			Refurbishments	CJA102	Site Prelims	450,000	0	0	0	0	450,000
				CJA119	Aston/Org/Swall Extnals Ph 1	360,000	0	0	0	0	360,000
				CJA122	Soil Stacks	0	219,275	0	0	0	219,275
				CJA125	Kilnhurst Externals	1,602,077	0	0	0	0	1,602,077
				CJA126	Broom Valley Externals	250,000	0	0	0	0	250,000
				CJA127	Bramley Externals	160,000	0	0	0	0	160,000
				CJA128	Wickersley Externals	1,473,392	0	0	0	0	1,473,392
				CJA131	Kimberworth PK Ph4 Externals	335,283	0	0	0	0	335,283
				CJA132	Flanderwell Externals	618,616	0	0	0	0	618,616
				CJA133	Harley & Wentworth Externals	245,544	0	0	0	0	245,544
				CJA135	Sunnyside Externals	1,051,199	0	0	0	0	1,051,199
				CJA136	SwinFitzw Concrete Structworks	465,000	0	0	0	0	465,000
				CJA137	Maltby phase 1 Externals and EWI	135,000	0	0	0	0	135,000
				CJA401	Mears - Internals	1,600,000	334,220	0	0	0	1,934,220
				CJA726	Communals	100,000	0	0	0	0	100,000
				CJA731	The Lanes Roofing	4,600,000	0	0	0	0	4,600,000
				CJA801	Design & Appraisal	75,000	0	0	0	0	75,000
				CJABUN	Refurb Bud Unall	962,814	9,716,848	0	0	0	10,679,662
				CJB101	Windows/Doors & Fire Doors	300,000	0	0	0	0	300,000
				CJB102	Fire Doors Replacement	829,247	0	1,100,000	0	0	1,929,247
				CJR101	Community Centre Improvements	100,000	100,000	0	0	0	200,000
				Sub-Service Total	Sub-Service Total	15,713,172	10,370,343	1,100,000	0	0	27,183,515
			Replacement of Central Heating	CJJ101	Lot 2 - Ad Hoc Boiler Repl'ts	1,300,000	1,300,000	0	0	0	2,600,000
				CJJ105	Lot 2 -Boilers Scheme 1	800,000	0	0	0	0	800,000
				Sub-Service Total	Sub-Service Total	2,100,000	1,300,000	0	0	0	3,400,000
			Service Area Total			24,839,426	24,155,343	22,666,848	26,299,958	26,299,958	124,261,533
		New Housing Provision	New Growth New Build	CJP013	Thrybergh Small Sites	18,000	580,000	183,000	0	0	781,000
				CJP014	East Herringthorpe Small Sites	246,000	1,689,000	594,000	0	0	2,529,000
				Sub-Service Total	Sub-Service Total	264,000	2,269,000	777,000	0	0	3,310,000
			Site Clusters	CJP002	Site Cluster Rotherview Road 1	172,191	0	0	0	0	172,191
				Sub-Service Total	Sub-Service Total	172,191	0	0	0	0	172,191
			SOAHP delivery	CJP008	Bellows Road SOAHP	3,000	0	0	0	0	3,000
				CJP009	Rothwell Grange SOAHP units	175,251	0	0	0	0	175,251
				CJP010	Braithwell Rd SOAHP Bungalows	1,188,115	0	0	0	0	1,188,115
				CJP011	Arundel Ave Bungws SOAHP	1,245,134	0	0	0	0	1,245,134
				Sub-Service Total	Sub-Service Total	2,611,500	0	0	0	0	2,611,500
			Strategic Acquisitions	CJ0125	Highfield Farm 6 units	533,225	0	0	0	0	533,225
				CJ0126	Wentworth View Strategic Acq	641,410	595,930	1,589,260	0	0	2,826,600
				CJ0127	Beaumont Grange	171,030	1,567,268	0	0	0	1,738,298
				CJG001	Phase 2 HRA Growth Programme	0	69,000	0	0	0	69,000
				CJG002	Phase 2 Eastwood	0	5,088,000	0	0	0	5,088,000

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Prudential Indicators and Treasury Management and Investment Strategy 2022/23 – 2024/25

1. Purpose of the Report

To seek approval of the Treasury Management Strategy and the Investment Strategy.

2. Background

- 2.1 The Local Government Act 2003 and supporting regulations require the Council to 'have regard to' the CIPFA Prudential Code and the CIPFA Treasury Management Code of Practice and prepare, set and publish prudential indicators and treasury indicators that ensure the Council's capital expenditure plans are affordable, prudent and sustainable in the long-term.

The prudential indicators consider the affordability and impact of capital expenditure plans, and set out the Council's overall capital framework. Each prudential indicator either summarises the expected activity or introduces limits upon the activity, and reflects the underlying capital programme.

Within the overall prudential framework there is a clear impact on the Council's treasury management activity, either through borrowing or investment activity. As a consequence a Treasury Management Strategy is prepared which considers the effective funding of the capital expenditure decisions and complements the prudential indicators.

- 2.2 The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return. The Council is required to calculate its budget requirement for each financial year to include the revenue costs that flow from capital financing decisions.

This, therefore, means that increases in capital expenditure must be limited to a level whereby charges to revenue remain affordable within the projected income of the Council for the foreseeable future. These increased charges may arise from:

- increases in interest charges and debt repayment caused by increased borrowing to finance additional capital expenditure; and
- any increases in operational running costs from new capital projects.

- 2.3 Treasury management is, therefore, an important part of the overall financial management of the Council's affairs and is defined as:

“The management of the local authority’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

Specific treasury indicators are prepared and included in the Treasury Management Strategy which requires Member approval.

The Council’s treasury activities are strictly regulated by statutory requirements and guidance, including;

- CIPFA Treasury Management Code
- CIPFA Prudential Code
- MHCLG Investment Guidance
- MHCLG Minimum Revenue Provision (MRP) Guidance

- 2.4 The Council’s Constitution (via Financial and Procurement Procedure Rules) requires the annual Treasury Management Strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. As a minimum a mid-year monitoring report is produced with a further report produced after the year-end to report on actual activity for the year.

Reports on Treasury matters are also required to be adequately scrutinised before being recommended to the Council and this role is undertaken by Audit Committee.

3. Key Issues

3.1 Overview

The Council’s 2021/22 Prudential Indicators and Treasury Management Strategy was approved by Council on 03rd March 2021, whilst a Mid-Year report which updated the 2021/22 approved indicators was considered by Audit Committee on the 30th November 2021. This report provides an update for the period 2022/23 to 2024/25.

Section 3.2 of the report details the key elements of the Council’s Capital Expenditure Plans and associated Prudential Indicators. The Treasury Management Strategy (including the Investment Strategy) is detailed in Sections 3.3. Supporting detail is provided in the Appendices.

The Treasury Management Strategy has been drawn up taking account of advice from the Council’s treasury management advisors, Link Treasury Services Ltd.

This is a technical and complex report however the key messages are:

- Investments – the primary governing principle will remain security over return and the criteria for selecting counterparties reflect this. Due to long term

borrowing taken out in 2021/22 cash available for investment has increased. Investment yields have started to increase since the base rate increase in December 2021 but are still low by historic standards resulting in low returns.

- **Borrowing** – During 2021/22 the Council borrowed £227m of long term debt from the PWLB to refinance short term borrowing, existing debt maturities and fund the Councils capital programme. Borrowing is estimated to increase year on year over the period covered by this report as the Council plans to incrementally reduce its under-borrowing position as part of managing its daily and long term liquidity position. New borrowing will only be taken up if market conditions present a significant opportunity for the Council to secure long term low value debt or as current portfolio debt matures and where approved capital investment is to be financed by borrowing. For the financial year 2022/23 the Council will continue to utilise short term borrowing but will also take the opportunity to borrow long term if PWLB rates fall and present an opportunity to do so. Long term borrowing will increase interest payments in the short term but provide certainty and savings on interest payments in the medium to long term.
- **Governance** – strategies and risk are reviewed by the Audit Committee with continuous monitoring which includes the Mid-Year and Year End reporting.
- The underlying economic and financial environment remains difficult for the Council, foremost being the improving, but still challenging, concerns over investment counterparty risk. This background encourages the Council to continue maintaining investments short term and with low risk counterparties. The downside of such a policy is that investment returns remain low. This situation has been further exacerbated by the economic impact of the Covid-19 pandemic which saw the Bank of England base rate fall to 0.1%. In December 2021 the Bank of England increased the base rate from 0.1% to 0.25% which is likely to result in a small increase in investment returns.
- The current 50 year PWLB borrowing level is 1.83%. Short term borrowing is available for as little as 0.25% for 6 months although these rates will increase since the base rate increase. The Council keeps interest rates under constant review within its borrowing strategies and decisions on the mix of long-term and short-term borrowing.
- The Chartered Institute of Public Finance and Accountancy has recommended to the Government that implementation of IFRS 16 – Leases, should be further delayed in the public sector and it will now be introduced in 2022/23. This will ensure that public sector accounts will be aligned to the Whole of Government Accounts.
- The CIPFA revised 2017 Prudential and Treasury Management Codes require, from 2021-22, all local authorities to prepare an additional report, a capital strategy report, which will provide the following:
 - a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - an overview of how the associated risk is managed

- the implications for future financial sustainability

The aim of the capital strategy is to ensure that all elected members fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite. The Council's Capital Strategy requirement is included within the Council's Budget and Council Tax 2022/23 report.

3.2 **CAPITAL EXPENDITURE PLANS & PRUDENTIAL INDICATORS 2022/23 TO 2024/25**

3.2.1 **The Capital Expenditure Plans**

The Council's capital expenditure plans are summarised below and form the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This unsupported capital expenditure needs to have regard to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal)
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax and rents)
- Practicality (e.g. the achievability of the Capital Programme).

The revenue consequences of capital expenditure, particularly the unsupported expenditure, will need to be paid for from the Council's own revenue resources.

This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants etc., or revenue resources), but if these resources are insufficient any residual expenditure will add to the Council's borrowing need.

- 3.2.2 The key risks to the plans are that the level of Government support has been estimated and is therefore subject to change. Similarly, some of the estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For example, anticipated asset sales resulting from the Council's on-going asset rationalisation programme may be deferred due to the on-going impact of the current economic & financial conditions on the property market.

- 3.2.3 The revised capital expenditure plans in the updated Capital Strategy and Capital Programme being presented within this report, are summarised in the table below.

It should be noted, that these represent the capital investment forecasts under traditional forms of financing and excludes assets acquired under PFI and finance lease arrangements which are a type of borrowing but which are budgeted for separately outside of the capital financing budget.

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
Children and Young People's Services	10.215	11.051	5.501	5.060
Assistant Chief Executive	0.373	0.210	0.210	0.210
Adult Care & Housing	5.297	6.065	8.226	12.273
Finance and Customer Services	3.349	7.609	9.893	2.090
Regeneration and Environment	70.937	148.567	34.329	9.203
Capitalisation Direction	2.000	6.000	6.000	6.000
Total Non HRA	92.171	179.503	64.159	34.836
HRA	52.176	65.272	46.428	28.575
Total HRA	52.176	65.272	46.428	28.575
Total expenditure	144.347	244.774	110.587	63.411
Capital receipts	10.940	11.528	3.084	1.450
Capital grants, capital contributions & sources other capital funding	98.660	152.453	49.142	36.865
Total financing	109.600	163.981	52.226	38.315
Prudential borrowing requirement for the year	34.747	80.793	58.361	25.096

3.2.4 The Capital Financing Requirement (the Council's Borrowing Need)

The Council's Capital Financing Requirement (CFR) is the total outstanding capital expenditure which has not yet been financed from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need.

As can be seen in the table in 3.2.3 above, the latest revised estimated prudential borrowing requirement over the period 2021/22 to 2024/25 based on the updated Capital Strategy and Capital Programme is £198.997m. This will be reflected in the year on year change to the CFR.

The CFR is then reduced by the amount the Council sets aside from revenue for the repayment of debt and other financing movements.

As explained in 3.2.3, in addition to the underlying borrowing need arising from the Council's capital investment programme, the overall CFR also includes other long term liabilities (OLTL) brought onto the Balance Sheet as a result of the recognition of Private Finance Initiative (PFI) and finance lease assets. This is a technical adjustment to recognise the underlying borrowing facility taken out by the PFI or finance lease provider and does not require the Council to take out any additional borrowing in its own right.

The CFR projections for which approval is being sought are set out in the table below:

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
CFR – General Fund	571.015	627.458	659.409	670.942
CFR – HRA	306.006	320.876	333.626	333.626
Total CFR	877.021	948.334	993.035	1004.568
Movement in CFR	27.353	71.313	44.701	11.533
Of which:				
CFR – capital investment	756.518	831.451	880.231	895.379
OLTL	120.503	116.883	112.804	109.189
Movement in CFR represented by:				
Prudential borrowing requirement for the year (table at 3.2.3 above)	34.747	80.793	58.361	25.096
Net financing need for the year for OLTL	-2.987	-3.620	-4.079	-3.615
Less Minimum Revenue Provision and other financing movements	-4.407	-5.860	-9.581	-9.948
Movement in CFR	27.353	71.313	44.701	11.533

3.2.5 Minimum Revenue Provision Policy Statement

3.2.5.1 The Council is required to pay off an element of the accumulated General Fund CFR each year through a revenue charge (the Minimum Revenue Provision - MRP). In addition, it is also allowed to make additional voluntary payments (VRP) where it is prudent to do so. Repayments included in annual PFI charges or finance lease payments are also applied as MRP. No MRP charge is currently required for the HRA. The HRA charges depreciation on its assets, which is a revenue charge.

3.2.5.2 MHCLG Regulations require Council to approve an MRP Policy Statement in advance of each financial year setting out how it will discharge its duty to charge an amount of MRP which the Council considers ‘prudent’.

The Strategic Director of Finance & Customer Services will, where it is prudent to do so, use discretion to review the overall financing of the capital programme and the opportunities afforded by the regulations to maximise the benefit to the Council whilst ensuring it meets its duty to charge a ‘prudent’ provision. To provide maximum flexibility the recommended MRP policy includes the use of the annuity method and the equal instalments method.

The wording of the proposed MRP Policy Statement for which Council approval is being sought is shown at Appendix A.

3.2.6 **Affordability Prudential Indicators**

Affordability prudential indicators are used to assess the affordability of the capital expenditure plans by reference to their impact on the Council’s finances overall. Cabinet are asked to recommend that Council approve the following indicators.

3.2.6.1 **Actual and Estimates of the ratio of financing costs to net revenue stream**

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream of the Council.

The estimates of financing costs include all current commitments, the proposals contained in the proposed 2022/23 Revenue Budget and updated future years’ capital expenditure plans.

Ratio of financing costs to Net Revenue Stream				
	2021/22 Estimated %	2022/23 Estimated %	2023/24 Estimated %	2024/25 Estimated %
Non-HRA	5.81	5.31	6.60	8.24
HRA	15.90	16.80	17.48	16.53

3.2.6.2 **Estimates of the incremental impact of capital expenditure plans on Council Tax**

This indicator identifies the revenue costs associated with proposed changes to the capital programme compared to the Council’s existing commitments and current plans.

Only schemes in the Council’s approved capital programme are included in the indicators and there may be further schemes pending approval. Any additional approvals will normally have to be funded from unsupported borrowing as all

identified available resources have been allocated. This would impact on the prudential indicators above.

The notional impact on Band D Council Tax, as shown in the table below, indicates the impact of the Council's capital expenditure plans as already budgeted for within the proposed Revenue Budget for 2022/23 and the Council's Medium Term Financial Strategy, and does not indicate additional requirements for Rotherham council tax payers.

Incremental impact of capital expenditure plans on the Band D Council Tax				
	Estimated 2021/22 £	Estimated 2022/23 £	Estimated 2023/24 £	Estimated 2024/25 £
Council Tax – Band D	10.14	40.15	78.68	57.39

3.2.6.3 Estimates of the incremental impact of capital expenditure plans on Housing Rent levels

Similar to the Council tax calculation, this indicator identifies the revenue cost of proposed changes in the housing capital programme compared to the Council's existing approved commitments and current plans expressed in terms of the impact on annual rent levels. The latest HRA Business Plan forecasts that borrowing will be taken in 2022/23 and 2023/24 and the financing costs of this are reflected in the figures below.

Incremental impact of capital expenditure plans on Housing Rent levels				
	Estimated 2021/22 £	Estimated 2022/23 £	Estimated 2023/24 £	Estimated 2024/25 £
Annual Housing Rent Levels	0.00	31.56	42.63	12.95

3.3 TREASURY MANAGEMENT STRATEGY 2022/23 – 2024/25

The Treasury Management Strategy covers:

- The Council's borrowing and investment projections (para. 3.3.1);
- The Council's estimates and limits to borrowing activity (para. 3.3.2 to 3.3.5);
- The expected movement in interest rates (para. 3.3.6);
- The Council's borrowing and debt strategy (para. 3.3.7);
- The Council's investment strategy (para. 3.3.8);
- Treasury Management prudential indicators and limits on activity (para. 3.3.9);

- g) Treasury performance indicators (para. 3.3.10); and
- h) Policy on the use of external service advisers (para. 3.3.12).

3.3.1 **Borrowing and Investment Projections 2022/23 – 2024/25**

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed.

The effect on the treasury position over the next three years for the Council is shown in the table attached at Appendix B. The table also highlights the expected level of investment balances.

3.3.2 **Limits to Borrowing Activity**

There are a number of key indicators to ensure the Council operates its activities within well-defined limits.

For the first of these, the Council needs to ensure that its total borrowing, does not, except in the short term, exceed the total of the CFR at the end of the previous year plus the estimated additional CFR for the current year (2021/22) and the following three financial years. This is designed to ensure that in the medium term, debt is only for a capital purpose. The purpose of including the estimated additional CFR for the following two financial years, is that it allows some flexibility for limited early borrowing for future years (para. 3.3.4).

The Strategic Director of Finance & Customer Services reports that the Council has complied with this indicator in the current year and does not envisage difficulties for the future (the table below refers). This view takes into account approved commitments and existing plans.

Whilst the forecast changes in the CFR assume significant reductions in the amount of under-borrowing by the Council, the actual change in the year-on-year level of under-borrowing will be determined by the Strategic Director – Finance and Customers Services, after consideration of all relevant factors in determining the appropriate strategy for borrowing levels within the Council's overall financial strategy.

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
CFR – excl. OLTL	756.518	831.451	880.231	895.379
CFR – OLTL	120.503	116.883	112.804	109.189
Total CFR	877.021	948.334	993.035	1004.568
Borrowing (loans outstanding)	717.947	798.676	857.037	882.133
Borrowing - OLTL	120.503	116.883	112.804	109.189
Total Borrowing	838.450	915.559	969.841	991.322

CFR less Borrowing (underborrowed)	38.571	32.775	23.194	13.246

3.3.3 The Overall Level of Borrowing

A further two prudential indicators control or anticipate the overall level of borrowing. These are:

- The Authorised Limit for External Debt
- The Operational Boundary for External Debt

3.3.3.1 The Authorised Limit for External Debt

The Authorised Limit represents the maximum amount an authority can borrow for capital and cash flow purposes. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Authorised Limit is set by the Council and any breach must be reported. The Government retains an option to control either the total of all councils plans, or those of a specific council, although no such Government control has yet been exercised.

Cabinet is asked to recommend to Council the approval of the following Authorised Limit for RMBC, set at £20m above the Council's CFR:

Authorised Limit for External Debt (RMBC)	2021/22	2022/23	2023/24	2024/25
	Estimated £m	Estimated £m	Estimated £m	Estimated £m
Borrowing	776.518	851.451	900.231	915.379
OLTL	122.913	119.221	115.060	111.373
Total	899.431	970.672	1,015.291	1,026.752

3.3.3.2 Separately, the Council was limited to a maximum HRA CFR through the HRA self-financing regime debt cap. This cap was removed in the Government's Autumn Budget 2018. The latest iteration of the HRA Business Plan requires additional borrowing to support the Growth Programme, and therefore there has been an increase in the HRA CFR. Therefore, a prudent debt limit has been applied to the Council's HRA borrowing, allowing for that current need, plus £30m to enable a reaction to any significant development opportunity that arises.

HRA Debt Limit	2021/22	2022/23	2023/24	2024/25
	Estimated £m	Estimated £m	Estimated £m	Estimated £m

HRA Debt Limit	336.006	350.876	363.626	363.626
HRA CFR	306.006	320.876	333.626	333.626
HRA Headroom (+)	30.000	30.000	30.000	30.000

3.3.3.3 The Operational Boundary for External Debt

This is the amount beyond which external borrowing (for capital and cash flow purposes) is not normally expected to exceed. Its purpose is to act as a tool for monitoring day to day treasury activity. Occasionally, for operational reasons it may be necessary to breach the limit. Temporary breaches are not a cause for concern but sustained breaches may be an indication that the Council is acting imprudently or experiencing major financial difficulty.

The Operational Boundary for which Council approval is being sought is set out in the table below.

Operational Boundary for External Debt	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
Borrowing	747.947	828.676	887.037	912.133
Other long term liabilities	120.503	116.883	112.804	109.189
Total	868.450	945.559	999.841	1,021.322

3.3.4 Policy on Borrowing in Advance of Need

The Council has some flexibility to borrow funds in advance for use in future years. The Strategic Director of Finance & Customer Services may do this under delegated powers where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or help meet budgetary constraints.

Whilst the Strategic Director of Finance & Customer Services will adopt a prudent approach to any such borrowing, where there is a clear business case for doing so, borrowing may be undertaken to fund the approved capital programme or to fund debt maturities.

Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year and annual reporting mechanism.

3.3.5 Debt Rescheduling

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. These savings will need to be considered in the light of the current treasury position and the value of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

- The generation of cash savings and/or discounted cash flow savings;
- Helping to fulfil the treasury strategy; and,
- Enhancing the balance of the portfolio (amending the maturity profile and/or the balance of volatility).

3.3.6 **Expected Movement in Interest Rates**

The Base Rate, currently 0.25%, underpins investment returns. On 16th of December the Bank of England increased the rate from the historic low of 0.1%. Given the current high rate of inflation the base rate is expected to increase during 2022/23. The council's treasury advisors Link are forecasting that the base rate will rise to 0.75% by March 2023. There remains a great deal of economic uncertainty affecting growth forecasts for the UK economy and the rate of inflation both of which are key factors influencing the Base Rate.

The PWLB will no longer lend to any local authority that has any plans to buy investment assets primarily for yield anywhere in their capital programme. The current 50 year PWLB borrowing level is 1.83%. Short term borrowing is available for as little as 0.25% for 6 months although these rates have increased since the base rate increase.

The Council is currently under-borrowed as shown in 3.3.2. Long term borrowing has been undertaken in 2021/22 to take advantage of historically low long term borrowing rates. This has marginally increased the cost of interest payments in the immediate term but will result in very significant long term savings over the longer term due to the advantageous interest rates the borrowing was taken at. The highest return from the Money Market Funds currently is 0.13% and the Debt Management Office is 0.25% (which is further reduced as there is a cost of transfer). These rates have increased since the base rate increase. Prior to this the rates were close to zero. The low rates have resulted in a minimal return on surplus cash invested throughout the year.

The Council has in recent years utilised a strategy of borrowing mainly in the short term at very low cost and as a result has generated significant savings against the anticipated cost of borrowing. During 2021/22 long term borrowing rates have fallen to very low levels and the Council has taken advantage of this to take out £227m of long term borrowing. This borrowing was taken before the base rate rise in December. The most recent tranche of long term borrowing was taken out on the 8th December at 1.36% fixed for 48.5 years. These are ultra-low fixed interest rate loans, fixed over a very long period of time, removing risk and replacing with greater certainty on interest payments. The equivalent borrowing rate now stands at 1.84% and rates are forecast to increase further during 2022/23.

3.3.7 **Borrowing and Debt Strategy 2021/21 – 2024/25**

As shown in the table in 3.3.2, the Council is currently maintaining an under-borrowed position. This means that the CFR has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk remains relatively high as outlined above.

The uncertainty over future interest rates increases the inherent risks associated with treasury activity. As a result the Council will continue to take a prudent approach to its treasury strategy.

The Strategic Director of Finance & Customer Services, under delegated powers, will take the most appropriate form of borrowing depending on the prevailing interest rates at the time, taking into account the risks shown in the forecast above. While short term borrowing provides lower cost opportunities in the short to medium term, in a rising interest rate environment it can be advantageous to lock in long term borrowing. This is the strategy undertaken during 2021/22 where long term borrowing has replaced short term borrowing.

3.3.8 Investment Strategy 2021/22 – 2024/25

The primary objectives of the Council's investment strategy are:

- Firstly to safeguard the timely repayment of principal and interest (security);
- Secondly to ensure adequate liquidity; and
- Thirdly to produce an investment return (yield).

3.3.8.1 As part of this Strategy, Members need to consider and approve security and liquidity benchmarks in addition to yield benchmarks which are currently widely used to assess investment performance and have previously been reported to Members. The proposed benchmarks are set down in Appendix D.

3.3.8.2 The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration. After this main principle the Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections of Appendix C.
- It has sufficient liquidity in its investments. For this purpose, it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested as set out in Appendix D.

3.3.8.3 The Strategic Director of Finance & Customer Services will maintain a counterparty list in compliance with the criteria set out in 3.3.8.5 and will revise the criteria and submit them to Council for approval as necessary. These criteria are different to those which are used to select Specified and Non-Specified investments.

The rating criteria use the lowest common denominator method of selecting counterparties and applying limits. This means that the application of the Council's minimum criteria will apply to the lowest available rating for any institution. For instance, if an institution is rated by two agencies, one meets the Council's criteria, the other does not, the institution will fall outside the lending

criteria. This is in compliance with the CIPFA Treasury Management Code of Practice.

3.3.8.4 Credit rating information is supplied by our treasury advisors on all active counterparties that comply with the criteria in section 3.3.8.5. Any counterparty failing to meet the criteria would be omitted from the counterparty list. Any rating changes, rating watches (notification of a likely change) and rating outlooks (notification of a possible long term change) are provided to officers almost immediately after they occur and this information is considered before any investment decision is taken.

3.3.8.5 The criteria for providing a portfolio of high quality investment counterparties (both Specified and Non-Specified investments) are:

- **Banks** – The Council will use banks which are rated by at least two rating agencies and have at least the following Fitch, Moody's and Standard and Poors' ratings (where rated):

	Fitch	Moody's	Standards & Poor's
Short-term	F1	P-1	A-1
Long-term	A-	A3	A-

To allow for the day to day management of the Council's cash flow the Council's bankers will also be retained on the list of counterparties if ratings fall below the above minimum criteria.

- **Building Societies** – the Council will use the top 20 Building Societies ranked by asset size but restricted to a maximum of 20% of the investment portfolio
- **Money Market Funds** – AAA (CNAV or LVNAV) – restricted to a maximum investment of £20m per fund. This has been increased from previous years in recognition that the Council is carrying greater levels of cash at any given period due to the extended short term borrowing strategy. The Council works with its specialist Treasury Advisors to review and select appropriate MMF's to ensure that those selected are AAA rated and therefore highly secure, with cash available for withdrawal each day, therefore these are very low risk accounts.
- **UK Government** – Debt Management Office
- **UK Single Tier & County Councils** – (i.e. Metropolitan Districts, London Boroughs, County Councils, Unitary Authorities)

A limit of 35% will be applied to the use of Non-Specified investments within the investment portfolio, excluding day to day cash management through the Council's own bank.

Whilst the above criteria relies primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market and sovereign information will continue to be applied before

making any specific investment decision from the agreed portfolio of counterparties.

- 3.3.8.6 The time and monetary limits for institutions on the Council's Counterparty List are as follows and they include a proposed increase in the level of investments possible with any single Money Market Fund to £20m (these will cover both Specified and Non-Specified Investments):

	Fitch	Moody's	Standard & Poor's	Money Limit	Time Limit
Upper Limit Category	F1+/AA-	P-1/Aa3	A-1+/AA-	£20m	5 years
Middle Limit Category	F1/A-	P-1/A3	A-1/A-	£10m	364 days
Lower Limit Category *	All Building Soc's ranked 1 to 10 All Building Soc's ranked 11 to 20			£5m £1m	6 mths 3 mths
Debt Management Office	-	-	-	Unlimited **	6 months
Money Market Funds	-	-	-	£20m	n/a
UK Single Tier & County Councils	-	-	-	£20m	5 years
Council's Bankers	-	-	-	£20m***	364 days
The above money limits are exclusive of bank balances held by schools					
* Based on maximum of 20% of the investment portfolio					
** Provides maximum flexibility					
*** There may be occasions where the Council has to exceed this limit, where government issues out significant grant funding, such as Covid Business Grants and the Council is unable to invest those resources within the options available on the day. This risk is mitigated by daily review of the cashflow forecast, however, the volume of government funding issued during the pandemic has been significant.					

- 3.3.8.7 The proposed criteria for Specified and Non-Specified investments and monitoring of counterparties are shown in Appendix C for Member approval.

In the normal course of the Council's cash flow operations it is expected that both Specified and Non-specified investments will be utilised for the control of liquidity as both categories allow for short term investments.

The use of longer-term instruments (greater than one year from inception to repayment) will fall in the non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded. This will also be limited by the long-term investment limits.

3.3.9 **Treasury Management Prudential Indicators and Limits on Activity**

- 3.3.9.1 There are four further treasury activity limits the purpose of which are to contain the activity of the treasury function within certain limits, thereby managing risk

and reducing the impact of an adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs. The limits are:

- Upper limits on fixed interest rate exposure – This identifies a maximum limit for fixed interest rates based upon the fixed debt position net of fixed interest rate investments.
- Upper limits on variable interest rate exposure – as above this limit covers a maximum limit on variable interest rates based upon the variable debt position net of variable interest rate investments.
- Maturity structures of borrowing – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.
- Total funds invested for greater than 364 days – These limits are set to reduce the need for early sale of an investment, and are based on the availability of funds after each year-end.

For the purposes of these indicators the Council's market debt with Financial Institutions is treated as variable where debt may be subject to variation on specific call dates each year. However, over the period covered by this Strategy it is considered very unlikely that any market debt will be called due to the prevailing historically low interest rates.

3.3.9.2 The activity limits (prudential indicators) for Member approval are as follows:

RMBC	2021/22	2022/23	2023/24	2024/25
Interest rate Exposures				
	Upper	Upper	Upper	Upper
Limits on fixed interest rate debt based on fixed net debt	100%	100%	100%	100%
Limits on variable interest rate debt based on variable net debt	50%	50%	50%	50%

RMBC Maturity Structure of fixed interest rate borrowing 2022/23		
	Lower	Upper
Under 12 months	0%	60%
12 months to 2 years	0%	35%
2 years to 5 years	0%	45%
5 years to 10 years	0%	45%
10 years to 20 years	0%	45%
20 years to 30 years	0%	50%
30 years to 40 years	0%	50%
40 years to 50 years	0%	100%

50 years and above	0%	100%

RMBC Maximum Funds invested > 364 days			
	1 to 2 years	2 to 3 years	3 to 5 years
Funds invested > 364 days	£m 10	£m 8	£m 6

3.3.10 **Treasury Performance Indicators**

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. The results of the following two indicators will be reported in the Treasury Annual Report for 2021/22:

- Debt – Borrowing - Average rate of borrowing for the year compared to average available
- Investments – Internal returns above the 7day London Interbank Bid rate (LIBID) which is the rate at which a bank is willing to borrow from other banks

3.3.11 **Training**

The CIPFA Code requires the responsible officer to ensure that Members with responsibility for treasury management receive adequate training in treasury management. This especially applies to Members responsible for scrutiny. Training has recently been undertaken by Members of the Audit Committee and further training will be arranged as required. The training needs of treasury management officers are periodically reviewed.

3.3.12 **Policy on the use of external service advisors**

The Council uses Link Asset Services as its treasury management advisors. In January 2022 the Contract with Link was renewed for a further 3 years.

The company provides a range of services which include:

- Technical support on treasury matters, capital finance issues and the drafting of Member reports;
- Economic and interest rate analysis;
- Debt services which includes advice on the timing of borrowing;
- Debt rescheduling advice surrounding the existing portfolio;
- Generic investment advice on interest rates, timing and investment instruments; and,
- Credit rating/market information service comprising the three main credit rating agencies.

Whilst the advisers provide support to the internal treasury function, under current market rules and the CIPFA Code of Practice the Council recognises

that responsibility for treasury management decisions remains with the Council at all times. The service is provided to the Council under a contractual agreement which is subject to regular review.

Proposed Wording of Minimum Revenue Provision Policy Statement

It is being recommended Council approve the following MRP policy in relation to the charge for the 2022/23 financial year:

- (a) The MRP charge in relation to capital expenditure incurred prior to 2007/08 where the expenditure was funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset and the calculation of the provision will be by the annuity method;
- (b) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset at the point the asset is brought into use. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate; and
- (c) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by a 'capitalisation directive' (e.g. equal pay) will be calculated on the basis of the specified period(s) set down within the regulations. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate.
- (d) For the sake of clarity, where MRP has been overcharged in previous years, the recovery of the overcharge will be affected by taking an MRP holiday in full or in part against future years charges that would otherwise have been made. The MRP holiday adjustment to the future years charge will be done in such a way as to ensure that:
 - the total MRP after applying the adjustment will not be less than zero in any financial year
 - the cumulative amount adjusted for will never exceed the amount over-charged;
 - the extent of the adjustment will be reviewed on an annual basis

In order to meet the requirement to make an annual, prudent repayment of debt, the Council may use prior year capital receipts to pay down debt, reducing the level of MRP charged to revenue. This policy has been factored into the planned capital programme and management of capital programme resources.

Appendix B**Borrowing and Investment Projections 2021/22 to 2024/25**

RMBC	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
External Debt				
Borrowing at 1 April - Short Term	308.148	131.206	225.006	294.581
Borrowing at 1 April - Long Term	385.069	586.741	573.670	562.456
Total Borrowing at 1 April	693.217	717.947	798.676	857.037
Expected change in debt	24.730	80.729	58.361	25.096
Borrowing at 31 March	717.947	798.676	857.037	882.133
Other long-term liabilities (OLTL) at 1 April	123.490	120.503	116.883	112.804
Expected change in OLTL	-2.987	-3.620	-4.079	-3.615
Other long-term liabilities (OLTL) at 31 March	120.503	116.883	112.804	109.189
Total Borrowing & OLTL at 31 March	838.450	915.559	969.841	991.322
Investments				
Total Investments at 1 April	57.830	155.100	50.000	40.000
Investment change	97.270	-105.100	-10.000	-10.000
Total Investments at 31 March	155.100	50.000	40.000	30.000
Net borrowing at 31 March	683.350	865.559	929.841	961.322

Treasury Management Practice (TMP) 1 (5) – Credit and Counterparty Risk Management

1. Overview

1.1 The Council's investment policy has regard to the following: -

- MHCLG's Guidance on Local Government Investments ("the Guidance")
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 ("the Code")
- CIPFA Treasury Management Guidance Notes 2018

The key intention of the Guidance is to maintain the current requirement for councils to invest prudently, and that priority is given to security and liquidity before yield.

The Prudential Code has also expressed concern that local authorities should ensure that an authority's approach to commercial activities should be proportional to its overall resources. Any such commercial investments should be appropriately disclosed throughout the Treasury Management Strategy, clearly identifying the related debt, capital financing requirement and terms. However this Council does not plan on entering into any significant commercial investments.

1.2 In order to facilitate this objective the guidance requires this Council to have regard to the CIPFA publication Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes. This Council has adopted the Code and will apply its principles to all investment activity.

In accordance with the Code, the Strategic Director of Finance & Customer Services has reviewed and prepared its treasury management practices. This part, TMP 1(5), covering investment counterparty policy requires approval each year.

2. Annual Investment Strategy

2.1 The key requirements of both the Code and the investment guidance are to set an annual investment strategy, as part of its annual treasury strategy for the following year, covering the identification and approval of the following:

- The guidelines for investment decision making, particularly non-specified investments.
- The principles to be used to determine the maximum periods for which investments can be made.
- The specified investments the Council may use.
- The non-specified investments the Council may use.

This strategy is to be approved by Council.

The investment policy proposed for the Council is detailed in the paragraphs below (sections 2.3 and 2.4).

2.2 **Strategy Guidelines**

The main strategy guidelines are contained in the body of the treasury strategy statement.

2.3 **Specified Investments**

- 2.3.1 These investments are sterling investments of not more than one-year maturity. If they are for a longer period then the Council must have the right to be repaid within 12 months if it wishes.

These are low risk assets where the possibility of loss of principal or investment income is small.

- 2.3.2 These would include the following investment categories:

1. The UK Government Debt Management Office.
2. UK Single Tier & County Councils – (i.e. Metropolitans District, London Boroughs, County Councils, Unitary Authorities)
3. Money Market Funds that have been awarded AAA credit ratings by Standard and Poor's, Moody's or Fitch rating agencies and restricted to £20m per fund.
4. A bank or a building society that has been awarded a minimum short-term rating of F1 by Fitch, P-1 by Moody's and A-1 by Standard and Poor's rating agencies. For Building Societies investments will be restricted to 20% of the overall investment portfolio and:
 - a maximum of £5m for a period not exceeding 6 months if the society is ranked in the top 10 by asset size; or
 - a maximum of £1m and a period not exceeding 3 months if the society is ranked 11 to 20 by asset size.

2.4 **Non-Specified Investments**

- 2.4.1 Non-specified investments are any other type of investment not defined as specified above.

The criteria supporting the selection of these investments and the maximum limits to be applied are set out below.

- 2.4.2 Non specified investments would include any sterling investments with:

1. A bank that has been awarded a minimum long term credit rating of AA- by Fitch, Aa3 by Moody's and AA- by Standard & Poor's for deposits with a maturity of greater than 1 year.
2. The Council's own bank if ratings fall below the above minimum criteria.

3. A Building Society which is ranked in the top 20 by asset size. Investments will be restricted to 20% of the overall investment portfolio and:

- a maximum of £5m for a period not exceeding 6 months if the Society is ranked in the top 10 by asset size; or
- a maximum of £1m and a period not exceeding 3 months if the Society is ranked 11 to 20 by asset size.

3 The Monitoring of Investment Counterparties

3.1 The credit rating of counterparties will be monitored regularly. The Council receives credit rating information from the Council Treasury Management advisors on a daily basis, as and when ratings change, and counterparties are checked promptly.

On occasions ratings may be downgraded after the date on which an investment has been made. It would be expected that a minor downgrading would not affect the full receipt of the principal and interest.

3.2 Any counterparty failing to meet the minimum criteria will be removed from the list immediately by the Strategic Director of Finance & Customer Services, and new counterparties will be added to the list if and when they meet the minimum criteria.

Security, Liquidity and Yield Benchmarking

These benchmarks are targets and so may be exceeded from time to time with any variation reported, with supporting reasons in Mid-Year & Annual Treasury Reports.

1. Security and liquidity

These benchmarks are already intrinsic to the approved treasury strategy through the counterparty selection criteria and some of the prudential indicators, e.g. the maximum funds which may be invested for more than 364 days, the limit on the use of non-specified investments, etc.

1.1 Security

1.1.1 Security is currently evidenced by the application of minimum criteria to investment counterparties, primarily through the use of credit ratings supplied by the three main credit rating agencies. Whilst this approach embodies security considerations, benchmarking the levels of risk is more subjective and therefore problematic.

1.1.2 One method to benchmark security risk is to assess the historic level of default against the minimum criteria used in the Council's investment strategy. The default rates are little changed from last year.

Credit Rating	1 year	2 years	3 years	4 years	5 years
AAA	0.04%	0.09%	0.17%	0.26%	0.35%
AA	0.02%	0.04%	0.09%	0.16%	0.23%
A	0.05%	0.14%	0.26%	0.38%	0.54%
BBB	0.14%	0.38%	0.66%	1.01%	1.36%

1.1.3 The Council's minimum long term rating criteria (over one year) is "AAA" meaning the average expectation of default for a three year investment in a counterparty with a "AAA" long term rating would be 0.17% of the total investment (e.g. for a £1m investment the average potential loss would be £1,700).

The Council's minimum long term rating criteria (up to one year) is "BBB" and the average expectation of default for such an investment would be 0.14% (e.g. for a £1m investment the average loss would be £1,400).

These are only averages but do act as a benchmark for risk across the investment portfolio.

The Council's maximum security risk benchmark for the estimated maximum portfolio during 2020/21 is 0.063% which means that for every £1m invested the average potential loss would be £700. This position remains largely unchanged from 2020/21 (benchmark was 0.070% or £700).

- 1.1.4 The Council's Treasury advisers maintain a continuous review of the risk position by the inclusion of the Council's daily investment position within their online model.

1.2 **Liquidity**

- 1.2.1 This is defined as "having adequate, though not excessive cash resources, borrowing arrangements, overdrafts or standby facilities to enable the Council at all times to have the level of funds available to it which are necessary for the achievement of its business/service objectives" (CIPFA Treasury Management Code of Practice). The Council seeks to maintain:

- Bank overdraft – on a day-to-day basis the Council works to an agreed overdraft limit of £100,000 with the Council's bankers. Whilst a short-term increase could be negotiated less expensive short-term borrowing is accessed through the financial markets to remain within the agreed overdraft.
- Liquid, short term deposits of at least £6m available with a week's notice.

- 1.2.2 The availability of liquidity and the inherent risks arising from the investment periods within the portfolio is monitored using the Weighted Average Life (WAL) of the portfolio. This measures the time period over which half the investment portfolio would have matured and become liquid

A shorter WAL generally represents less risk and in this respect the benchmark to be used for 2021/22 is:

- 0.08 years which means that at any point in time half the investment portfolio would be available within 28 days.

2. **Yield**

These benchmarks are currently widely used to assess investment performance and the Council's local measure of yield is:

- Internal returns above the 7 day London Interbank Bid rate (LIBID) which is the rate at which a bank is willing to borrow from other banks

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Prudential Indicators and Treasury Management and Investment Strategy 2022/23 – 2024/25

1. Purpose of the Report

To seek approval of the Treasury Management Strategy and the Investment Strategy.

2. Background

- 2.1 The Local Government Act 2003 and supporting regulations require the Council to 'have regard to' the CIPFA Prudential Code and the CIPFA Treasury Management Code of Practice and prepare, set and publish prudential indicators and treasury indicators that ensure the Council's capital expenditure plans are affordable, prudent and sustainable in the long-term.

The prudential indicators consider the affordability and impact of capital expenditure plans, and set out the Council's overall capital framework. Each prudential indicator either summarises the expected activity or introduces limits upon the activity, and reflects the underlying capital programme.

Within the overall prudential framework there is a clear impact on the Council's treasury management activity, either through borrowing or investment activity. As a consequence a Treasury Management Strategy is prepared which considers the effective funding of the capital expenditure decisions and complements the prudential indicators.

- 2.2 The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return. The Council is required to calculate its budget requirement for each financial year to include the revenue costs that flow from capital financing decisions.

This, therefore, means that increases in capital expenditure must be limited to a level whereby charges to revenue remain affordable within the projected income of the Council for the foreseeable future. These increased charges may arise from:

- increases in interest charges and debt repayment caused by increased borrowing to finance additional capital expenditure; and
- any increases in operational running costs from new capital projects.

- 2.3 Treasury management is, therefore, an important part of the overall financial management of the Council's affairs and is defined as:

"The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks

associated with those activities; and the pursuit of optimum performance consistent with those risks.”

Specific treasury indicators are prepared and included in the Treasury Management Strategy which requires Member approval.

The Council's treasury activities are strictly regulated by statutory requirements and guidance, including;

- CIPFA Treasury Management Code
- CIPFA Prudential Code
- MHCLG Investment Guidance
- MHCLG Minimum Revenue Provision (MRP) Guidance

- 2.4 The Council's Constitution (via Financial and Procurement Procedure Rules) requires the annual Treasury Management Strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. As a minimum a mid-year monitoring report is produced with a further report produced after the year-end to report on actual activity for the year.

Reports on Treasury matters are also required to be adequately scrutinised before being recommended to the Council and this role is undertaken by Audit Committee.

3. Key Issues

3.1 Overview

The Council's 2021/22 Prudential Indicators and Treasury Management Strategy was approved by Council on 03rd March 2021, whilst a Mid-Year report which updated the 2021/22 approved indicators was considered by Audit Committee on the 30th November 2021. This report provides an update for the period 2022/23 to 2024/25.

Section 3.2 of the report details the key elements of the Council's Capital Expenditure Plans and associated Prudential Indicators. The Treasury Management Strategy (including the Investment Strategy) is detailed in Sections 3.3. Supporting detail is provided in the Appendices.

The Treasury Management Strategy has been drawn up taking account of advice from the Council's treasury management advisors, Link Treasury Services Ltd.

This is a technical and complex report however the key messages are:

- Investments – the primary governing principle will remain security over return and the criteria for selecting counterparties reflect this. Due to long term borrowing taken out in 2021/22 cash available for investment has increased. Investment yields have started to increase since the base rate increase in December 2021 but are still low by historic standards resulting in low returns.

- Borrowing – During 2021/22 the Council borrowed £227m of long term debt from the PWLB to refinance short term borrowing, existing debt maturities and fund the Councils capital programme. Borrowing is estimated to increase year on year over the period covered by this report as the Council plans to incrementally reduce its under-borrowing position as part of managing its daily and long term liquidity position. New borrowing will only be taken up if market conditions present a significant opportunity for the Council to secure long term low value debt or as current portfolio debt matures and where approved capital investment is to be financed by borrowing. For the financial year 2022/23 the Council will continue to utilise short term borrowing but will also take the opportunity to borrow long term if PWLB rates fall and present an opportunity to do so. Long term borrowing will increase interest payments in the short term but provide certainty and savings on interest payments in the medium to long term.
- Governance – strategies and risk are reviewed by the Audit Committee with continuous monitoring which includes the Mid-Year and Year End reporting.
- The underlying economic and financial environment remains difficult for the Council, foremost being the improving, but still challenging, concerns over investment counterparty risk. This background encourages the Council to continue maintaining investments short term and with low risk counterparties. The downside of such a policy is that investment returns remain low. This situation has been further exacerbated by the economic impact of the Covid-19 pandemic which saw the Bank of England base rate fall to 0.1%. In December 2021 the Bank of England increased the base rate from 0.1% to 0.25% which is likely to result in a small increase in investment returns.
- The current 50 year PWLB borrowing level is 1.83%. Short term borrowing is available for as little as 0.25% for 6 months although these rates will increase since the base rate increase. The Council keeps interest rates under constant review within its borrowing strategies and decisions on the mix of long-term and short-term borrowing.
- The Chartered Institute of Public Finance and Accountancy has recommended to the Government that implementation of IFRS 16 – Leases, should be further delayed in the public sector and it will now be introduced in 2022/23. This will ensure that public sector accounts will be aligned to the Whole of Government Accounts.
- The CIPFA revised 2017 Prudential and Treasury Management Codes require, from 2021-22, all local authorities to prepare an additional report, a capital strategy report, which will provide the following:
 - a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - an overview of how the associated risk is managed
 - the implications for future financial sustainability

The aim of the capital strategy is to ensure that all elected members fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite. The Councils Capital

Strategy requirement is included within the Council's Budget and Council Tax 2022/23 report.

3.2 **CAPITAL EXPENDITURE PLANS & PRUDENTIAL INDICATORS 2022/23 TO 2024/25**

3.2.1 **The Capital Expenditure Plans**

The Council's capital expenditure plans are summarised below and form the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This unsupported capital expenditure needs to have regard to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal)
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax and rents)
- Practicality (e.g. the achievability of the Capital Programme).

The revenue consequences of capital expenditure, particularly the unsupported expenditure, will need to be paid for from the Council's own revenue resources.

This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants etc., or revenue resources), but if these resources are insufficient any residual expenditure will add to the Council's borrowing need.

3.2.2 The key risks to the plans are that the level of Government support has been estimated and is therefore subject to change. Similarly, some of the estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For example, anticipated asset sales resulting from the Council's on-going asset rationalisation programme may be deferred due to the on-going impact of the current economic & financial conditions on the property market.

3.2.3 The revised capital expenditure plans in the updated Capital Strategy and Capital Programme being presented within this report, are summarised in the table below.

It should be noted, that these represent the capital investment forecasts under traditional forms of financing and excludes assets acquired under PFI and finance lease arrangements which are a type of borrowing but which are budgeted for separately outside of the capital financing budget.

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
Children and Young People's Services	10.215	11.051	5.501	5.060
Assistant Chief Executive	0.373	0.210	0.210	0.210
Adult Care & Housing	5.297	6.065	8.226	12.273
Finance and Customer Services	3.349	7.609	9.893	2.090
Regeneration and Environment	70.937	148.567	34.329	9.203
Capitalisation Direction	2.000	6.000	6.000	6.000
Total Non HRA	92.171	179.503	64.159	34.836
HRA	52.176	65.272	46.428	28.575
Total HRA	52.176	65.272	46.428	28.575
Total expenditure	144.347	244.774	110.587	63.411
Capital receipts	10.940	11.528	3.084	1.450
Capital grants, capital contributions & sources other capital funding	98.660	152.453	49.142	36.865
Total financing	109.600	163.981	52.226	38.315
Prudential borrowing requirement for the year	34.747	80.793	58.361	25.096

3.2.4 The Capital Financing Requirement (the Council's Borrowing Need)

The Council's Capital Financing Requirement (CFR) is the total outstanding capital expenditure which has not yet been financed from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need.

As can be seen in the table in 3.2.3 above, the latest revised estimated prudential borrowing requirement over the period 2021/22 to 2024/25 based on the updated Capital Strategy and Capital Programme is £198.997m. This will be reflected in the year on year change to the CFR.

The CFR is then reduced by the amount the Council sets aside from revenue for the repayment of debt and other financing movements.

As explained in 3.2.3, in addition to the underlying borrowing need arising from the Council's capital investment programme, the overall CFR also includes other long term liabilities (OLTL) brought onto the Balance Sheet as a result of the recognition of Private Finance Initiative (PFI) and finance lease assets. This is a technical adjustment to recognise the underlying borrowing facility taken out by the PFI or finance lease provider and does not require the Council to take out any additional borrowing in its own right.

The CFR projections for which approval is being sought are set out in the table below:

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
CFR – General Fund	571.015	627.458	659.409	670.942
CFR – HRA	306.006	320.876	333.626	333.626
Total CFR	877.021	948.334	993.035	1004.568
Movement in CFR	27.353	71.313	44.701	11.533
Of which:				
CFR – capital investment	756.518	831.451	880.231	895.379
OLTL	120.503	116.883	112.804	109.189
Movement in CFR represented by:				
Prudential borrowing requirement for the year (table at 3.2.3 above)	34.747	80.793	58.361	25.096
Net financing need for the year for OLTL	-2.987	-3.620	-4.079	-3.615
Less Minimum Revenue Provision and other financing movements	-4.407	-5.860	-9.581	-9.948
Movement in CFR	27.353	71.313	44.701	11.533

3.2.5 Minimum Revenue Provision Policy Statement

3.2.5.1 The Council is required to pay off an element of the accumulated General Fund CFR each year through a revenue charge (the Minimum Revenue Provision - MRP). In addition, it is also allowed to make additional voluntary payments (VRP) where it is prudent to do so. Repayments included in annual PFI charges or finance lease payments are also applied as MRP. No MRP charge is currently required for the HRA. The HRA charges depreciation on its assets, which is a revenue charge.

3.2.5.2 MHCLG Regulations require Council to approve an MRP Policy Statement in advance of each financial year setting out how it will discharge its duty to charge an amount of MRP which the Council considers 'prudent'.

The Strategic Director of Finance & Customer Services will, where it is prudent to do so, use discretion to review the overall financing of the capital programme and the opportunities afforded by the regulations to maximise the benefit to the Council whilst ensuring it meets its duty to charge a 'prudent' provision. To

provide maximum flexibility the recommended MRP policy includes the use of the annuity method and the equal instalments method.

The wording of the proposed MRP Policy Statement for which Council approval is being sought is shown at Appendix A.

3.2.6 **Affordability Prudential Indicators**

Affordability prudential indicators are used to assess the affordability of the capital expenditure plans by reference to their impact on the Council's finances overall. Cabinet are asked to recommend that Council approve the following indicators.

3.2.6.1 **Actual and Estimates of the ratio of financing costs to net revenue stream**

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream of the Council.

The estimates of financing costs include all current commitments, the proposals contained in the proposed 2022/23 Revenue Budget and updated future years' capital expenditure plans.

Ratio of financing costs to Net Revenue Stream				
	2021/22 Estimated %	2022/23 Estimated %	2023/24 Estimated %	2024/25 Estimated %
Non-HRA	5.81	5.31	6.60	8.24
HRA	15.90	16.80	17.48	16.53

3.2.6.2 **Estimates of the incremental impact of capital expenditure plans on Council Tax**

This indicator identifies the revenue costs associated with proposed changes to the capital programme compared to the Council's existing commitments and current plans.

Only schemes in the Council's approved capital programme are included in the indicators and there may be further schemes pending approval. Any additional approvals will normally have to be funded from unsupported borrowing as all identified available resources have been allocated. This would impact on the prudential indicators above.

The notional impact on Band D Council Tax, as shown in the table below, indicates the impact of the Council's capital expenditure plans as already budgeted for within the proposed Revenue Budget for 2022/23 and the Council's Medium Term Financial Strategy, and does not indicate additional requirements for Rotherham council tax payers.

Incremental impact of capital expenditure plans on the Band D Council Tax				
	Estimated 2021/22 £	Estimated 2022/23 £	Estimated 2023/24 £	Estimated 2024/25 £
Council Tax – Band D	10.14	40.15	78.68	57.39

3.2.6.3 Estimates of the incremental impact of capital expenditure plans on Housing Rent levels

Similar to the Council tax calculation, this indicator identifies the revenue cost of proposed changes in the housing capital programme compared to the Council's existing approved commitments and current plans expressed in terms of the impact on annual rent levels. The latest HRA Business Plan forecasts that borrowing will be taken in 2022/23 and 2023/24 and the financing costs of this are reflected in the figures below.

Incremental impact of capital expenditure plans on Housing Rent levels				
	Estimated 2021/22 £	Estimated 2022/23 £	Estimated 2023/24 £	Estimated 2024/25 £
Annual Housing Rent Levels	0.00	31.56	42.63	12.95

3.3 TREASURY MANAGEMENT STRATEGY 2022/23 – 2024/25

The Treasury Management Strategy covers:

- The Council's borrowing and investment projections (para. 3.3.1);
- The Council's estimates and limits to borrowing activity (para. 3.3.2 to 3.3.5);
- The expected movement in interest rates (para. 3.3.6);
- The Council's borrowing and debt strategy (para. 3.3.7);
- The Council's investment strategy (para. 3.3.8);
- Treasury Management prudential indicators and limits on activity (para. 3.3.9);
- Treasury performance indicators (para. 3.3.10); and
- Policy on the use of external service advisers (para. 3.3.12).

3.3.1 Borrowing and Investment Projections 2022/23 – 2024/25

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed.

The effect on the treasury position over the next three years for the Council is shown in the table attached at Appendix B. The table also highlights the expected level of investment balances.

3.3.2 Limits to Borrowing Activity

There are a number of key indicators to ensure the Council operates its activities within well-defined limits.

For the first of these, the Council needs to ensure that its total borrowing, does not, except in the short term, exceed the total of the CFR at the end of the previous year plus the estimated additional CFR for the current year (2021/22) and the following three financial years. This is designed to ensure that in the medium term, debt is only for a capital purpose. The purpose of including the estimated additional CFR for the following two financial years, is that it allows some flexibility for limited early borrowing for future years (para. 3.3.4).

The Strategic Director of Finance & Customer Services reports that the Council has complied with this indicator in the current year and does not envisage difficulties for the future (the table below refers). This view takes into account approved commitments and existing plans.

Whilst the forecast changes in the CFR assume significant reductions in the amount of under-borrowing by the Council, the actual change in the year-on-year level of under-borrowing will be determined by the Strategic Director – Finance and Customers Services, after consideration of all relevant factors in determining the appropriate strategy for borrowing levels within the Council's overall financial strategy.

	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
CFR – excl. OLTL	756.518	831.451	880.231	895.379
CFR – OLTL	120.503	116.883	112.804	109.189
Total CFR	877.021	948.334	993.035	1004.568
Borrowing (loans outstanding)	717.947	798.676	857.037	882.133
Borrowing - OLTL	120.503	116.883	112.804	109.189
Total Borrowing	838.450	915.559	969.841	991.322
CFR less Borrowing (underborrowed)	38.571	32.775	23.194	13.246

3.3.3 The Overall Level of Borrowing

A further two prudential indicators control or anticipate the overall level of borrowing. These are:

- The Authorised Limit for External Debt

- The Operational Boundary for External Debt

3.3.3.1 The Authorised Limit for External Debt

The Authorised Limit represents the maximum amount an authority can borrow for capital and cash flow purposes. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Authorised Limit is set by the Council and any breach must be reported. The Government retains an option to control either the total of all councils plans, or those of a specific council, although no such Government control has yet been exercised.

Cabinet is asked to recommend to Council the approval of the following Authorised Limit for RMBC, set at £20m above the Council's CFR:

Authorised Limit for External Debt (RMBC)	2021/22	2022/23	2023/24	2024/25
	Estimated £m	Estimated £m	Estimated £m	Estimated £m
Borrowing	776.518	851.451	900.231	915.379
OLTL	122.913	119.221	115.060	111.373
Total	899.431	970.672	1,015.291	1,026.752

3.3.3.2 Separately, the Council was limited to a maximum HRA CFR through the HRA self-financing regime debt cap. This cap was removed in the Government's Autumn Budget 2018. The latest iteration of the HRA Business Plan requires additional borrowing to support the Growth Programme, and therefore there has been an increase in the HRA CFR. Therefore, a prudent debt limit has been applied to the Council's HRA borrowing, allowing for that current need, plus £30m to enable a reaction to any significant development opportunity that arises.

HRA Debt Limit	2021/22	2022/23	2023/24	2024/25
	Estimated £m	Estimated £m	Estimated £m	Estimated £m
HRA Debt Limit	336.006	350.876	363.626	363.626
HRA CFR	306.006	320.876	333.626	333.626
HRA Headroom (+)	30.000	30.000	30.000	30.000

3.3.3.3 The Operational Boundary for External Debt

This is the amount beyond which external borrowing (for capital and cash flow purposes) is not normally expected to exceed. Its purpose is to act as a tool for monitoring day to day treasury activity. Occasionally, for operational reasons it may be necessary to breach the limit. Temporary breaches are not a cause for

concern but sustained breaches may be an indication that the Council is acting imprudently or experiencing major financial difficulty.

The Operational Boundary for which Council approval is being sought is set out in the table below.

Operational Boundary for External Debt	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
Borrowing	747.947	828.676	887.037	912.133
Other long term liabilities	120.503	116.883	112.804	109.189
Total	868.450	945.559	999.841	1,021.322

3.3.4 **Policy on Borrowing in Advance of Need**

The Council has some flexibility to borrow funds in advance for use in future years. The Strategic Director of Finance & Customer Services may do this under delegated powers where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or help meet budgetary constraints.

Whilst the Strategic Director of Finance & Customer Services will adopt a prudent approach to any such borrowing, where there is a clear business case for doing so, borrowing may be undertaken to fund the approved capital programme or to fund debt maturities.

Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year and annual reporting mechanism.

3.3.5 **Debt Rescheduling**

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. These savings will need to be considered in the light of the current treasury position and the value of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

- The generation of cash savings and/or discounted cash flow savings;
- Helping to fulfil the treasury strategy; and,
- Enhancing the balance of the portfolio (amending the maturity profile and/or the balance of volatility).

3.3.6 **Expected Movement in Interest Rates**

The Base Rate, currently 0.25%, underpins investment returns. On 16th of December the Bank of England increased the rate from the historic low of 0.1%. Given the current high rate of inflation the base rate is expected to increase during

2022/23. The council's treasury advisors Link are forecasting that the base rate will rise to 0.75% by March 2023. There remains a great deal of economic uncertainty affecting growth forecasts for the UK economy and the rate of inflation both of which are key factors influencing the Base Rate.

The PWLB will no longer lend to any local authority that has any plans to buy investment assets primarily for yield anywhere in their capital programme. The current 50 year PWLB borrowing level is 1.83%. Short term borrowing is available for as little as 0.25% for 6 months although these rates have increased since the base rate increase.

The Council is currently under-borrowed as shown in 3.3.2. Long term borrowing has been undertaken in 2021/22 to take advantage of historically low long term borrowing rates. This has marginally increased the cost of interest payments in the immediate term but will result in very significant long term savings over the longer term due to the advantageous interest rates the borrowing was taken at. The highest return from the Money Market Funds currently is 0.13% and the Debt Management Office is 0.25% (which is further reduced as there is a cost of transfer). These rates have increased since the base rate increase. Prior to this the rates were close to zero. The low rates have resulted in a minimal return on surplus cash invested throughout the year.

The Council has in recent years utilised a strategy of borrowing mainly in the short term at very low cost and as a result has generated significant savings against the anticipated cost of borrowing. During 2021/22 long term borrowing rates have fallen to very low levels and the Council has taken advantage of this to take out £227m of long term borrowing. This borrowing was taken before the base rate rise in December. The most recent tranche of long term borrowing was taken out on the 8th December at 1.36% fixed for 48.5 years. These are ultra-low fixed interest rate loans, fixed over a very long period of time, removing risk and replacing with greater certainty on interest payments. The equivalent borrowing rate now stands at 1.84% and rates are forecast to increase further during 2022/23.

3.3.7 **Borrowing and Debt Strategy 2021/21 – 2024/25**

As shown in the table in 3.3.2, the Council is currently maintaining an under-borrowed position. This means that the CFR has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk remains relatively high as outlined above.

The uncertainty over future interest rates increases the inherent risks associated with treasury activity. As a result the Council will continue to take a prudent approach to its treasury strategy.

The Strategic Director of Finance & Customer Services, under delegated powers, will take the most appropriate form of borrowing depending on the prevailing interest rates at the time, taking into account the risks shown in the forecast above. While short term borrowing provides lower cost opportunities in the short to medium term, in a rising interest rate environment it can be advantageous to

lock in long term borrowing. This is the strategy undertaken during 2021/22 where long term borrowing has replaced short term borrowing.

3.3.8 **Investment Strategy 2021/22 – 2024/25**

The primary objectives of the Council's investment strategy are:

- Firstly to safeguard the timely repayment of principal and interest (security);
- Secondly to ensure adequate liquidity; and
- Thirdly to produce an investment return (yield).

3.3.8.1 As part of this Strategy, Members need to consider and approve security and liquidity benchmarks in addition to yield benchmarks which are currently widely used to assess investment performance and have previously been reported to Members. The proposed benchmarks are set down in Appendix D.

3.3.8.2 The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration. After this main principle the Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections of Appendix C.
- It has sufficient liquidity in its investments. For this purpose, it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested as set out in Appendix D.

3.3.8.3 The Strategic Director of Finance & Customer Services will maintain a counterparty list in compliance with the criteria set out in 3.3.8.5 and will revise the criteria and submit them to Council for approval as necessary. These criteria are different to those which are used to select Specified and Non-Specified investments.

The rating criteria use the lowest common denominator method of selecting counterparties and applying limits. This means that the application of the Council's minimum criteria will apply to the lowest available rating for any institution. For instance, if an institution is rated by two agencies, one meets the Council's criteria, the other does not, the institution will fall outside the lending criteria. This is in compliance with the CIPFA Treasury Management Code of Practice.

3.3.8.4 Credit rating information is supplied by our treasury advisors on all active counterparties that comply with the criteria in section 3.3.8.5. Any counterparty failing to meet the criteria would be omitted from the counterparty list. Any rating changes, rating watches (notification of a likely change) and rating outlooks (notification of a possible long term change) are provided to officers almost immediately after they occur and this information is considered before any investment decision is taken.

3.3.8.5 The criteria for providing a portfolio of high quality investment counterparties (both Specified and Non-Specified investments) are:

- **Banks** – The Council will use banks which are rated by at least two rating agencies and have at least the following Fitch, Moody's and Standard and Poors' ratings (where rated):

	Fitch	Moody's	Standards & Poor's
Short-term	F1	P-1	A-1
Long-term	A-	A3	A-

To allow for the day to day management of the Council's cash flow the Council's bankers will also be retained on the list of counterparties if ratings fall below the above minimum criteria.

- **Building Societies** – the Council will use the top 20 Building Societies ranked by asset size but restricted to a maximum of 20% of the investment portfolio
- **Money Market Funds** – AAA (CNAV or LVNAV) – restricted to a maximum investment of £20m per fund. This has been increased from previous years in recognition that the Council is carrying greater levels of cash at any given period due to the extended short term borrowing strategy. The Council works with its specialist Treasury Advisors to review and select appropriate MMF's to ensure that those selected are AAA rated and therefore highly secure, with cash available for withdrawal each day, therefore these are very low risk accounts.
- **UK Government** – Debt Management Office
- **UK Single Tier & County Councils** – (i.e. Metropolitan Districts, London Boroughs, County Councils, Unitary Authorities)

A limit of 35% will be applied to the use of Non-Specified investments within the investment portfolio, excluding day to day cash management through the Council's own bank.

Whilst the above criteria relies primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market and sovereign information will continue to be applied before making any specific investment decision from the agreed portfolio of counterparties.

3.3.8.6 The time and monetary limits for institutions on the Council's Counterparty List are as follows and they include a proposed increase in the level of investments possible with any single Money Market Fund to £20m (these will cover both Specified and Non-Specified Investments):

	Fitch	Moody's	Standard & Poor's	Money Limit	Time Limit
Upper Limit Category	F1+/AA-	P-1/Aa3	A-1+/AA-	£20m	5 years
Middle Limit Category	F1/A-	P-1/A3	A-1/A-	£10m	364 days
Lower Limit Category *	All Building Soc's ranked 1 to 10 All Building Soc's ranked 11 to 20			£5m £1m	6 mths 3 mths
Debt Management Office	-	-	-	Unlimited **	6 months
Money Market Funds	-	-	-	£20m	n/a
UK Single Tier & County Councils	-	-	-	£20m	5 years
Council's Bankers	-	-	-	£20m***	364 days
The above money limits are exclusive of bank balances held by schools					
* Based on maximum of 20% of the investment portfolio					
** Provides maximum flexibility					
*** There may be occasions where the Council has to exceed this limit, where government issues out significant grant funding, such as Covid Business Grants and the Council is unable to invest those resources within the options available on the day. This risk is mitigated by daily review of the cashflow forecast, however, the volume of government funding issued during the pandemic has been significant.					

3.3.8.7 The proposed criteria for Specified and Non-Specified investments and monitoring of counterparties are shown in Appendix C for Member approval.

In the normal course of the Council's cash flow operations it is expected that both Specified and Non-specified investments will be utilised for the control of liquidity as both categories allow for short term investments.

The use of longer-term instruments (greater than one year from inception to repayment) will fall in the non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded. This will also be limited by the long-term investment limits.

3.3.9 **Treasury Management Prudential Indicators and Limits on Activity**

3.3.9.1 There are four further treasury activity limits the purpose of which are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs. The limits are:

- Upper limits on fixed interest rate exposure – This identifies a maximum limit for fixed interest rates based upon the fixed debt position net of fixed interest rate investments.

- Upper limits on variable interest rate exposure – as above this limit covers a maximum limit on variable interest rates based upon the variable debt position net of variable interest rate investments.
- Maturity structures of borrowing – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.
- Total funds invested for greater than 364 days – These limits are set to reduce the need for early sale of an investment, and are based on the availability of funds after each year-end.

For the purposes of these indicators the Council's market debt with Financial Institutions is treated as variable where debt may be subject to variation on specific call dates each year. However, over the period covered by this Strategy it is considered very unlikely that any market debt will be called due to the prevailing historically low interest rates.

3.3.9.2 The activity limits (prudential indicators) for Member approval are as follows:

RMBC	2021/22	2022/23	2023/24	2024/25
Interest rate Exposures				
	Upper	Upper	Upper	Upper
Limits on fixed interest rate debt based on fixed net debt	100%	100%	100%	100%
Limits on variable interest rate debt based on variable net debt	50%	50%	50%	50%

RMBC Maturity Structure of fixed interest rate borrowing 2022/23		
	Lower	Upper
Under 12 months	0%	60%
12 months to 2 years	0%	35%
2 years to 5 years	0%	45%
5 years to 10 years	0%	45%
10 years to 20 years	0%	45%
20 years to 30 years	0%	50%
30 years to 40 years	0%	50%
40 years to 50 years	0%	100%
50 years and above	0%	100%

RMBC Maximum Funds invested > 364 days			
	1 to 2 years	2 to 3 years	3 to 5 years
Funds invested > 364 days	£m 10	£m 8	£m 6

3.3.10 **Treasury Performance Indicators**

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. The results of the following two indicators will be reported in the Treasury Annual Report for 2021/22:

- Debt – Borrowing - Average rate of borrowing for the year compared to average available
- Investments – Internal returns above the 7 day London Interbank Bid rate (LIBID) which is the rate at which a bank is willing to borrow from other banks

3.3.11 **Training**

The CIPFA Code requires the responsible officer to ensure that Members with responsibility for treasury management receive adequate training in treasury management. This especially applies to Members responsible for scrutiny. Training has recently been undertaken by Members of the Audit Committee and further training will be arranged as required. The training needs of treasury management officers are periodically reviewed.

3.3.12 **Policy on the use of external service advisors**

The Council uses Link Asset Services as its treasury management advisors. In January 2022 the Contract with Link was renewed for a further 3 years.

The company provides a range of services which include:

- Technical support on treasury matters, capital finance issues and the drafting of Member reports;
- Economic and interest rate analysis;
- Debt services which includes advice on the timing of borrowing;
- Debt rescheduling advice surrounding the existing portfolio;
- Generic investment advice on interest rates, timing and investment instruments; and,
- Credit rating/market information service comprising the three main credit rating agencies.

Whilst the advisers provide support to the internal treasury function, under current market rules and the CIPFA Code of Practice the Council recognises that responsibility for treasury management decisions remains with the Council at all times. The service is provided to the Council under a contractual agreement which is subject to regular review.

Proposed Wording of Minimum Revenue Provision Policy Statement

It is being recommended Council approve the following MRP policy in relation to the charge for the 2022/23 financial year:

- (a) The MRP charge in relation to capital expenditure incurred prior to 2007/08 where the expenditure was funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset and the calculation of the provision will be by the annuity method;
- (b) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset at the point the asset is brought into use. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate; and
- (c) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by a 'capitalisation directive' (e.g. equal pay) will be calculated on the basis of the specified period(s) set down within the regulations. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate.
- (d) For the sake of clarity, where MRP has been overcharged in previous years, the recovery of the overcharge will be affected by taking an MRP holiday in full or in part against future years charges that would otherwise have been made. The MRP holiday adjustment to the future years charge will be done in such a way as to ensure that:
 - the total MRP after applying the adjustment will not be less than zero in any financial year
 - the cumulative amount adjusted for will never exceed the amount over-charged;
 - the extent of the adjustment will be reviewed on an annual basis

In order to meet the requirement to make an annual, prudent repayment of debt, the Council may use prior year capital receipts to pay down debt, reducing the level of MRP charged to revenue. This policy has been factored into the planned capital programme and management of capital programme resources.

Borrowing and Investment Projections 2021/22 to 2024/25

RMBC	2021/22 Estimated £m	2022/23 Estimated £m	2023/24 Estimated £m	2024/25 Estimated £m
External Debt				
Borrowing at 1 April - Short Term	308.148	131.206	225.006	294.581
Borrowing at 1 April - Long Term	385.069	586.741	573.670	562.456
Total Borrowing at 1 April	693.217	717.947	798.676	857.037
Expected change in debt	24.730	80.729	58.361	25.096
Borrowing at 31 March	717.947	798.676	857.037	882.133
Other long-term liabilities (OLTL) at 1 April	123.490	120.503	116.883	112.804
Expected change in OLTL	-2.987	-3.620	-4.079	-3.615
Other long-term liabilities (OLTL) at 31 March	120.503	116.883	112.804	109.189
Total Borrowing & OLTL at 31 March	838.450	915.559	969.841	991.322
Investments				
Total Investments at 1 April	57.830	155.100	50.000	40.000
Investment change	97.270	-105.100	-10.000	-10.000
Total Investments at 31 March	155.100	50.000	40.000	30.000
Net borrowing at 31 March	683.350	865.559	929.841	961.322

Treasury Management Practice (TMP) 1 (5) – Credit and Counterparty Risk Management

1. Overview

1.1 The Council's investment policy has regard to the following: -

- MHCLG's Guidance on Local Government Investments ("the Guidance")
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 ("the Code")
- CIPFA Treasury Management Guidance Notes 2018

The key intention of the Guidance is to maintain the current requirement for councils to invest prudently, and that priority is given to security and liquidity before yield.

The Prudential Code has also expressed concern that local authorities should ensure that an authority's approach to commercial activities should be proportional to its overall resources. Any such commercial investments should be appropriately disclosed throughout the Treasury Management Strategy, clearly identifying the related debt, capital financing requirement and terms. However this Council does not plan on entering into any significant commercial investments.

1.2 In order to facilitate this objective the guidance requires this Council to have regard to the CIPFA publication Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes. This Council has adopted the Code and will apply its principles to all investment activity.

In accordance with the Code, the Strategic Director of Finance & Customer Services has reviewed and prepared its treasury management practices. This part, TMP 1(5), covering investment counterparty policy requires approval each year.

2. Annual Investment Strategy

2.1 The key requirements of both the Code and the investment guidance are to set an annual investment strategy, as part of its annual treasury strategy for the following year, covering the identification and approval of the following:

- The guidelines for investment decision making, particularly non-specified investments.
- The principles to be used to determine the maximum periods for which investments can be made.
- The specified investments the Council may use.
- The non-specified investments the Council may use.

This strategy is to be approved by Council.

The investment policy proposed for the Council is detailed in the paragraphs below (sections 2.3 and 2.4).

2.2 **Strategy Guidelines**

The main strategy guidelines are contained in the body of the treasury strategy statement.

2.3 **Specified Investments**

2.3.1 These investments are sterling investments of not more than one-year maturity. If they are for a longer period then the Council must have the right to be repaid within 12 months if it wishes.

These are low risk assets where the possibility of loss of principal or investment income is small.

2.3.2 These would include the following investment categories:

1. The UK Government Debt Management Office.
2. UK Single Tier & County Councils – (i.e. Metropolitans District, London Boroughs, County Councils, Unitary Authorities)
3. Money Market Funds that have been awarded AAA credit ratings by Standard and Poor's, Moody's or Fitch rating agencies and restricted to £20m per fund.
4. A bank or a building society that has been awarded a minimum short-term rating of F1 by Fitch, P-1 by Moody's and A-1 by Standard and Poor's rating agencies. For Building Societies investments will be restricted to 20% of the overall investment portfolio and:
 - a maximum of £5m for a period not exceeding 6 months if the society is ranked in the top 10 by asset size; or
 - a maximum of £1m and a period not exceeding 3 months if the society is ranked 11 to 20 by asset size.

2.4 **Non-Specified Investments**

2.4.1 Non-specified investments are any other type of investment not defined as specified above.

The criteria supporting the selection of these investments and the maximum limits to be applied are set out below.

2.4.2 Non specified investments would include any sterling investments with:

1. A bank that has been awarded a minimum long term credit rating of AA- by Fitch, Aa3 by Moody's and AA- by Standard & Poor's for deposits with a maturity of greater than 1 year.
2. The Council's own bank if ratings fall below the above minimum criteria.

3. A Building Society which is ranked in the top 20 by asset size. Investments will be restricted to 20% of the overall investment portfolio and:

- a maximum of £5m for a period not exceeding 6 months if the Society is ranked in the top 10 by asset size; or
- a maximum of £1m and a period not exceeding 3 months if the Society is ranked 11 to 20 by asset size.

3 The Monitoring of Investment Counterparties

3.1 The credit rating of counterparties will be monitored regularly. The Council receives credit rating information from the Council Treasury Management advisors on a daily basis, as and when ratings change, and counterparties are checked promptly.

On occasions ratings may be downgraded after the date on which an investment has been made. It would be expected that a minor downgrading would not affect the full receipt of the principal and interest.

3.2 Any counterparty failing to meet the minimum criteria will be removed from the list immediately by the Strategic Director of Finance & Customer Services, and new counterparties will be added to the list if and when they meet the minimum criteria.

Security, Liquidity and Yield Benchmarking

These benchmarks are targets and so may be exceeded from time to time with any variation reported, with supporting reasons in Mid-Year & Annual Treasury Reports.

1. Security and liquidity

These benchmarks are already intrinsic to the approved treasury strategy through the counterparty selection criteria and some of the prudential indicators, e.g. the maximum funds which may be invested for more than 364 days, the limit on the use of non-specified investments, etc.

1.1 Security

1.1.1 Security is currently evidenced by the application of minimum criteria to investment counterparties, primarily through the use of credit ratings supplied by the three main credit rating agencies. Whilst this approach embodies security considerations, benchmarking the levels of risk is more subjective and therefore problematic.

1.1.2 One method to benchmark security risk is to assess the historic level of default against the minimum criteria used in the Council's investment strategy. The default rates are little changed from last year.

Credit Rating	1 year	2 years	3 years	4 years	5 years
AAA	0.04%	0.09%	0.17%	0.26%	0.35%
AA	0.02%	0.04%	0.09%	0.16%	0.23%
A	0.05%	0.14%	0.26%	0.38%	0.54%
BBB	0.14%	0.38%	0.66%	1.01%	1.36%

1.1.3 The Council's minimum long term rating criteria (over one year) is "AAA" meaning the average expectation of default for a three year investment in a counterparty with a "AAA" long term rating would be 0.17% of the total investment (e.g. for a £1m investment the average potential loss would be £1,700).

The Council's minimum long term rating criteria (up to one year) is "BBB" and the average expectation of default for such an investment would be 0.14% (e.g. for a £1m investment the average loss would be £1,400).

These are only averages but do act as a benchmark for risk across the investment portfolio.

The Council's maximum security risk benchmark for the estimated maximum portfolio during 2020/21 is 0.063% which means that for every £1m invested the average potential loss would be £700. This position remains largely unchanged from 2020/21 (benchmark was 0.070% or £700).

- 1.1.4 The Council's Treasury advisers maintain a continuous review of the risk position by the inclusion of the Council's daily investment position within their online model.

1.2 **Liquidity**

- 1.2.1 This is defined as "having adequate, though not excessive cash resources, borrowing arrangements, overdrafts or standby facilities to enable the Council at all times to have the level of funds available to it which are necessary for the achievement of its business/service objectives" (CIPFA Treasury Management Code of Practice). The Council seeks to maintain:

- Bank overdraft – on a day-to-day basis the Council works to an agreed overdraft limit of £100,000 with the Council's bankers. Whilst a short-term increase could be negotiated less expensive short-term borrowing is accessed through the financial markets to remain within the agreed overdraft.
- Liquid, short term deposits of at least £6m available with a week's notice.

- 1.2.2 The availability of liquidity and the inherent risks arising from the investment periods within the portfolio is monitored using the Weighted Average Life (WAL) of the portfolio. This measures the time period over which half the investment portfolio would have matured and become liquid

A shorter WAL generally represents less risk and in this respect the benchmark to be used for 2021/22 is:

- 0.08 years which means that at any point in time half the investment portfolio would be available within 28 days.

2. **Yield**

These benchmarks are currently widely used to assess investment performance and the Council's local measure of yield is:

- Internal returns above the 7 day London Interbank Bid rate (LIBID) which is the rate at which a bank is willing to borrow from other banks

Flexible use of Capital Receipts Strategy 2022/23

1. Introduction

The proposals within this Flexible use of Capital Receipts Strategy have been prepared based on a capitalisation direction issued by the Secretary of State under Sections 16(2)(b) and 20 of the Local Government Act 2003: Treatment of Costs as Capital Expenditure.

2. The Direction

The Direction issued by the Secretary of State under Sections 16(2)(b) of the Local Government Act specifies that Local Authorities can treat as capital expenditure, expenditure which:

- “is incurred by the Authority that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners”.
- “is properly incurred by the Authority for the financial years that begin on 1 April 2016 to 1 April 2021”
- It is expected that Government will extend the capital receipts flexibilities to include as a minimum the financial year, commencing on the 1 April 2022.

It is a condition of the Secretary of State’s direction that the flexible use of capital receipts in accordance with the direction only applies to capital receipts which have been received in the years to which the direction applies.

When applying the direction, Authorities are required to have regard to Guidance on Flexible Use of Capital Receipts issued by the Secretary of state under Section 15(1)(a) of the Act.

In using the flexibility, the Council will have due regard to the requirements of the Prudential Code and to the CIPFA Local Authority Accounting Code of Practice.

The Council is also required to prepare a Flexible use of Capital Receipts Strategy before the start of the year to be approved by the Council – this is that Strategy.

3 The Council’s Proposals

The Guidance sets out examples of qualifying expenditure which includes “funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff), where this leads to ongoing efficiency savings or service transformation” and it is for this purpose that the Council is proposing to use Capital Receipts in

2022/23, where required. The Council maintains the ability to use new year capital receipts to support capital expenditure on short life assets.

4. 2022/23 Revenue Budget

To support the significant and continued reconfiguration of the Council's Services to deliver the improvement and efficiencies set out in the Council's budget for 2022/23, it proposed that the associated one-off costs are funded from capital receipts. The legitimacy of this use will be determined by the s151 Officer in order to ensure that it meets the requirements set out by the Secretary of State.

5. The Prudential Code

The Council has due regard to the requirements of the Prudential Code and the impact on its prudential indicators from the application of this Flexible Use of Capital Receipts Strategy. In line with this Strategy and the Council's overall Financial Strategies, the first call on capital receipts generated in the year will be utilised to meet the cost of voluntary severance. Any capital receipts which are received in excess of the amount required for this purpose will be used to fund revenue costs incurred to support the Council's service development and delivery of savings and efficiencies. These receipts have not been earmarked as funding for any other proposed capital expenditure and therefore there is no anticipated additional impact on the Council's prudential indicators as set out in the Council's Treasury Management Strategy.

The Council will also have due regard to the Local Authority Accounting Code of Practice when determining and including the entries required from undertaking and funding this scheme within the 2022/23 Statement of Accounts.

6. Monitoring the Strategy

Implementation of this Strategy will be monitored as part of regular financial reporting arrangements.

Statutory Resolution of Council Tax 2022/23

(This information is not available in time for the Cabinet Report but will be included in the Budget Report to Council on 2nd March 2022)

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Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Adult Services, Housing & Public Health	Adult Services	Adult Services	Domiciliary Care	Per Hour	16.93			17.27			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Day Care	Per session	31.96			32.60			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Day Care Meal	per meal	5.16			Service ended			-100.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Transport to day centre	Return journey	5.49			5.60			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Community Alarms (Rothercare)	Per Week	3.04			3.10			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Older People	Per Week	618.00			630.36			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Learning Disabilities	Per Week	693.95			707.83			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Respite Care - Learning Disabilities	Per Week	1,456.56			1,485.69			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Extra Care Housing	Per Week	30.78			31.40			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Set up fee	one -off	124.65			127.14			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (initial)	one -off	213.08			217.34			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (Full)	one -off	532.68			543.33			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Annual Management fee	Per annum	26.63			27.16			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Closure Fee	One -off	63.92			65.20			2.0%
Adult Services, Housing & Public Health	Housing	Housing	HRA Standard Rent	Per Week		49.20	126.31		51.22	131.49	4.1%
Adult Services, Housing & Public Health	Housing	Housing	Shared Ownership Properties	Per Week		12.77	64.50		13.46	67.98	5.4%
Adult Services, Housing & Public Health	Housing	Housing	Affordable Rent	Per Week		74.96	121.80		78.03	126.79	4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Carpets only	Per Week	9.64			10.04			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer only	Per Week	2.75			2.86			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Dryer only	Per Week	2.03			2.11			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer and Dryer	Per Week	4.78			4.98			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Combi Washer/Dryer	Per Week	5.44			5.66			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze only	Per Week	8.94			9.31			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze + carpets	Per Week	18.59			19.35			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver only	Per Week	14.13			14.71			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver + carpets	Per Week	23.78			24.75			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold only	Per Week	22.87			23.81			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold + carpets	Per Week	32.51			33.84			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum only	Per Week	32.27			33.59			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum + carpets	Per Week	41.92			43.64			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Council tenant	Per Week	5.20			5.30			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Non Council tenant or	Per Week	6.24			6.36			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Surface Garage plot	Per annum	62.70			63.95			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Non-surface Garage plot	Per annum	56.43			57.56			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Warncliffe Flats car park space	Per Week	6.83			6.97			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Hot Water charge	Per Week	2.03			2.07			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Cooking Gas	Per Week	0.93			0.95			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Community Facility	Per Week	4.95			5.05			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Communal Block - additional bedroom charge	Per week	21.26			21.69			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Laundry Facility	Per Week	1.66			1.69			2.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating Unit Charge	Per unit of heat	0.06			0.07			16.7%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - Bedsit	Per Week	9.66			11.11			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 1 bed	Per Week	11.25			12.94			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 2 bed	Per Week	12.90			14.84			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 3-4 bed	Per Week	14.93			17.17			15.0%
Adult Services, Housing & Public Health	Housing	Housing	Contents Insurance	Per Week		0.42	4.20		0.43	4.28	2.0%
Adult Services, Housing & Public Health	Housing	Housing	Acquired Ground Rent	Per Week	5.71			6.28			10.0%
Adult Services, Housing & Public Health	Housing	Housing	Acquired Estate Fee	Per Week	3.34			3.50			4.8%
Adult Services, Housing & Public Health	Housing	Housing	Bellows Estate	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Braithwell Estate	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Estate Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Block Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Property Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin Fee	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee VPC	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee LTA	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Court Costs	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Capital	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Grd Rent	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Bldg Ins	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Cleaning	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold R&M	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Room Hire - Town Hall - before 5.30	Per hour	78.00			79.50			1.9%
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Room Hire - Town Hall - after 5.30	Per hour	78.00			79.50			1.9%
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Catering - various options	Per person		1.40	4.00		1.45	4.10	3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Schools Appeals	SLA for provision of service	27,000.00			27,540.00			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to Academies and External Companies	Per annum		416.00	2,232.50		424.50	2,277.00	2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to LA maintained schools	Per annum		139.00	14,329.00		142.00	14,615.50	2.2%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fees charged for External Recruitment Adverts on RMBC website	Per advert	112.25			114.50			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fee's charged for Elections payroll (DMBC, SCC)	Per annum	4,625.00			4,717.50			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fee charged for HR Consultancy Service SLA to schools and academies	Per annum		581.50	22,725.00		593.00	23,180.00	2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	DBS Checks	Per check	10.20			10.40			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 1 Annual Contract (5 days -10 sessions per year)	Per option	1,920.00			1,959.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 2 Annual Contract (7.5 days -15 sessions per year)	Per option	2,878.00			2,936.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 3 Annual Contract (10 days -20 sessions per year)	Per option	3,840.00			3,917.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 4 Annual Contract (20 days -40 sessions per year)	Per option	7,555.00			7,707.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 5 Annual Contract (40 days -80 sessions per year)	Per option	14,900.00			15,198.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 6 Annual Contract (60 days -120 sessions per year)	Per option	22,348.00			22,795.00			2.0%
Children & Young People	Education Psychology		Option 7 Sessional costs per day (2 sessions) for requests received after 31st March 2019.	per day (2 sessions)	469.00			600.00	0.00	0.00	27.9%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 1 - Consultancy, Advisory, Guidance and Support (1 Day per Year)	Per annum	376.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 2 - Consultancy, Advisory, Guidance and Support (6 Days per Year £355 per Day)	Per annum	2,217.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 3 - Consultancy, Advisory, Guidance and Support (9 Days per Year £350 per Day)	Per annum	3,278.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Bespoke Package - Consultancy Service - Special Schools Newman, Hilltop and Kelford and settings with Ongoing Complex Needs (Consultancy and Training 0.5 days per week per term)	Per annum	4,994.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Training - Induction Course (Full Day (Minimum Charge £360)	Per delegate	63.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Training - Induction Course (Half Day) Training (Minimum Charge £252)	Per delegate	44.00			Service ended			-100.0%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	£33.90 X PAN (the Published Admission Number of the school / academy	PAN	33.90			34.60			2.1%
Children & Young People	Specialist Inclusion Support Service		Option 1 - Platinum Package A - 114 Hours	Per package	7,977.00			7,980.00	0.00	0.00	0.0%
Children & Young People	Specialist Inclusion Support Service		Option 2 - Premium Gold Package B - 84 Hours	Per package	-			6,048.00	0.00	0.00	#DIV/0!
Children & Young People	Specialist Inclusion Support Service		Option 3 - Gold Package C - 60 Hours	Per package	4,132.00			4,380.00	0.00	0.00	6.0%
Children & Young People	Specialist Inclusion Support Service		Option 4 - Silver Package D - 36 hours	Per package	2,497.00			2,664.00	0.00	0.00	6.7%
Children & Young People	Specialist Inclusion Support Service		Option 5 -Bronze Package E - 20 Hours	Per package	1,362.00			1,520.00	0.00	0.00	11.6%
Children & Young People	Specialist Inclusion Support Service		Option 6 - Package F - Hourly Rate (for specially arranged package)	Per hour	68.00			76.00	0.00	0.00	11.8%
Children & Young People	Specialist Inclusion Support Service		Option 7 - Package G - Hourly Rate (Further hours through the school year in addition to options 1 to 6 above, these will be charged at the higher hourly rate.	Per hour	75.00			83.00	0.00	0.00	10.7%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Children Centres, Special Schools and Primary schools up to a PAN of 30	Per package	480.00			490.00			2.1%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 45	Per package	660.00			675.00			2.3%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 60	Per package	750.00			765.00			2.0%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 90	Per package	860.00			880.00			2.3%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 140 (incl. £300 CLEAPPS)	Per package	1,610.00			1,645.00			2.2%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 210 (incl. £300 CLEAPPS)	Per package	2,030.00			2,070.00			2.0%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 260 (incl. £300 CLEAPPS)	Per package	2,675.00			2,730.00			2.1%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools with a PAN above 261 (incl. £300 CLEAPS)	Per package	2,990.00			3,050.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Monday to Friday)	Per session	267.00			273.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Saturday to Sunday)	Per session	293.00			299.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per Half day/Twilight Session (Monday to Friday)	Per session	128.00			131.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) Evening Session (Monday to Friday)	Per session	134.00			137.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam,Wharncliffe,Wentworth, Fullerton) (capacity 30- 36) per day (Monday to Friday)	Per session	197.00			201.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam, Wharncliffe,Wentworth, Fullerton) (capacity 30-36) per day (Saturday to Sunday)	Per session	213.00			218.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam,Wharncliffe, Wentworth, Fullerton) (capacity 30-36) per Half day /Twilight Session	Per session	96.00			98.00			2.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwillaim, Wharncliffe, Wentworth, Fullerton) (capacity 30-36) per Evening Session	Per session	101.00			104.00			3.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Monday to Friday)	Per session	160.00			164.00			2.5%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Saturday to Sunday)	Per session	213.00			218.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per Half day/Twilight Session	Per session	85.00			87.00			2.4%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per evening Session	Per session	91.00			93.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Monday to Friday)	Per session	96.00			98.00			2.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Saturday to Sunday)	Per session	214.00			219.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Half day/Twilight Session	Per session	54.00			56.00			3.7%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Hour	Per session	16.50			17.00			3.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms per hour (Fitzwilliam, Wharncliffe, Wentworth, Fullerton, Sitwell and Keppel)	Per session	28.00			29.00			3.6%
Children & Young People	Rockingham PDC	Rockingham PDC	Additional cost of Buffet per person	Per person	7.40			8.00			8.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Subscription service	Per pupil	26.00			27.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Anti bullying in subscription 2 days, additional days	Per day	175.00			179.00			2.3%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Anti bullying non-subscription	Per day	225.00			230.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teaching Assistant Programme (non subscription)	Per delegate	435.00			444.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Power of coaching - non subscription	Per delegate	522.00			533.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	South Yorkshire School Business Leaders Group (SYSBL)	Per school	52.00			54.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Assessment Matters and Data Support Service	Per school	1,821.00			1,858.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Assessment leader network non subscribers	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Basic skills quality mark - non subscribers	Per assessment	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Early Years Foundation Stage Leaders in Schools	Per day	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership Events - for subscribers	Per delegate	52.00			54.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership Events - non subscribers	Per delegate	135.00			138.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership matters	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Newly qualified teacher - non subscriber	Per NQT per term	104.00			107.00			2.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teacher Programme (OTP) Cohorts 3 and 4	Per delegate	585.00			597.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Picture this - non subscriber	Per school	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Science - non subscriber	Per day	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Teaching & Learning - non subscriber	Per day	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Rotherham Children's Festival - non subscriber	Per project	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Rotherham Children's Festival - non subscriber	Per event	156.00			160.00			2.6%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	RQT Development Programme – Leading Learning in your own Classroom (6 x half day) non subscriber	Per delegate	540.00			551.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Governance package, Option 1	Per package	1,301.00			1,328.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher recruitment - subscribers	Per school	2,081.00			2,123.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher recruitment - non subscribers	Per school	3,121.00			3,184.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher appraisal - subscribers	Per school	208.00			213.00			2.4%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher appraisal - non subscribers	Per school	468.00			478.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Termly 1:1 sessions focussing on school improvement - non subscribers	Per school	2,081.00			2,123.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Preparation for Ofsted - non subscribers	Per school	624.00			637.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Testing the Rotherham Mission – Getting to Good/Outstanding days - non subscribers	Per school	1,873.00			1,911.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Statutory assessment - non subscribing academies	Per academy	520.00			531.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Education Support Partnership - Headspace & Yourspace	Per delegate	650.00			663.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Healthy School Accreditation - non subscribers	per school	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Teaching and Learning - non subscribers	Per day for in school support	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Pupil Premium Reviews	per school		2,080.00	4,160.00	-	2,122.00	4,244.00	2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	SEND Reviews - non subscribers	per school		2,080.00	4,160.00	-	2,122.00	4,244.00	2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Artsmark - Support a broad and balanced curriculum (non subscribing)	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Artsmark - Support a broad and balanced curriculum (fully subscribing schools)	Per school	150.00			153.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Bedrock Learning - Vocabulary Matters Cohort 2 **£3 per pupil for licence costs**	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Children University - non subscribers	Per school	312.00			319.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Developing a whole school Mental Health Approach Workshop	Per delegate	195.00			199.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - School Mental Health Award	per school	350.00			357.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Development programme for school Mental Health Lead	Per delegate	1,200.00			1,224.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Essential Mental Health Support Skills	Per delegate	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Accredited Mental Health and Wellbeing Lead Governor E-module	Per delegate	50.00			51.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Support for schools working with LGBTQ children and students and the LGBTQ + inclusion in Education Awards	Per day for bespoke support	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Support for schools working with LGBTQ children and students and the LGBTQ + inclusion in Education Awards	Per school	300.00			306.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Meeting the Millennial Need - Cohort 2	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Leadership in Education (OLE)	Per delegate	435.00			444.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teacher Programme PLUS (OTP PLUS)	Per delegate	650.00			663.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	The Inspiring Teacher Programme (ITP)	Per delegate	575.00			587.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Personal Social & Health Education (PSHE) - non subscribing	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Relationship & Sex Education (RSE) - non subscribing	for CPD Programme	442.00			451.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Teacher Research Status with Carnegie School of Education	Per delegate	300.00			306.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Understanding Childhood Trauma and Mental Health in Schools	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	English as an Additional Language EAL - Support for pupils	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Hub 4 Leaders The school Bus & Compliance Manager ***£100 to add compliance Manager	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Teacher & Support Staff Appraisal and Pay Progression - non subscribers	Per day	delegate rates apply			delegate rates apply			N/A
Children & Young People	Autism Communication		Autism Communication team - option 1 Platinum package A (114 hours)	Per package	7,977.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 3 Gold package C (60 hours)	Per package	4,132.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 4 Silver packageD (36 hours)	Per package	2,497.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 5 Bronze package E (20 hours)	Per package	1,362.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 6 package F (5 hours)	Per package	340.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 7 package G (arranged hours if support packages A-F do not match School needs)	Per hour	68.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 6 package F (additional hours requested through the School Year)	Per hour	75.00			Service ended			-100.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning and Educational Visits Service	Per pupil	1.63			1.66			1.8%
Children & Young People	Outdoor Education	Outdoor Education	Duke of Edinburgh Award - Secondary school/college		450.00			Service ended			-100.0%
Children & Young People	Outdoor Education	Outdoor Education	Duke of Edinburgh Award - Special school		225.00			230.00			2.2%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Rotherham Schools and Groups	Bespoke Package	76.00			77.52			2.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Non Rotherham Schools and Groups	Bespoke Package	76.00			77.52			2.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor learning and adventure activity service within school	Per Instructor per day	200.00			Service ended			-100.0%
Children & Young People	Early Help Services	Early Help Services	School Absence Notices (Fixed Penalty Notices)	Per FPN	60.00			Service ended			-100.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Children & Young People	Early Help Services	Early Help Services	Early Help Plus	Bespoke Packages per School (Based on £306 per day)	312.00			Service ended			-100.0%
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Per person (Half Day)	34.00			35.00			2.9%
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Per person (Full Day)	56.00			58.00			3.6%
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 1 Bed Flat	Per week	178.56			190.09			6.5%
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 2 Bed Flat	Per Week	188.75			200.28			6.1%
Children & Young People	Leaving Care	Leaving Care	Disbursed Property	Per Week	69.09			71.00			2.8%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (One Hour per week for 12 week block.)	12 Week Package	750.00			765.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Two Hours per week for 12 week block.)	12 Week Package	1,500.00			1,530.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Three Hours per week for 12 week block.)	12 Week Package	2,250.00			2,295.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Four Hours per week for 12 week block.)	12 Week Package	3,000.00			3,060.00			2.0%
Finance & Customer Services Directorate	Electoral Services	Electoral Services	Open and full electoral register	Per 1000 entries		1.50	5.00		1.55	5.10	3.3%
Finance & Customer Services Directorate	Electoral Services	Electoral Services	Overseas electors	Per 100 entries		1.50	5.00		1.55	5.10	3.3%
Finance & Customer Services Directorate	Internal Audit	Internal Audit	Internal Audit work for academies	Daily rate	276.00			282.00			2.2%
Finance & Customer Services Directorate	Revenues & Benefits	Revenues & Benefits	Free school meals administration	Per child	5.45			5.60			2.8%
Finance & Customer Services Directorate	Customer Services	Customer Services	Blue Badge applications (this to be confirmed when new provider contract agreed)	Per badge	10.00			10.00			0.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	External legal work	Per Hour	67.50			68.90			2.1%
Finance & Customer Services Directorate	Legal Services	Legal Services	Work for academies	Per Hour	67.50			68.90			2.1%
Finance & Customer Services Directorate	Legal Services	Legal Services	Advice to Primary and Special Schools	Per annum	224.50			229.00			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Advice to Secondary Schools	Per annum	393.00			400.90			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Pay as Used advice to schools	Per Hour		41.00	46.00		41.80	46.95	2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Section 106	a minimum amount of £969 for a straightforward agreement or higher (subject to negotiation), dependant on level of complexity	969.00			988.40			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Section 38 & 278 Highway Improvement	Per application		535.50	810.00		546.20	826.20	2.0%
Finance & Customer Services Directorate	Information Governance	Information Governance	Freedom of Information	Per Hour	26.00			26.60			2.3%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	L.A.	Per annum	3,272.00			3,338.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Termly	Per annum	3,462.00			3,532.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	1/2 Termly	Per annum	3,645.00			3,718.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Monthly	Per annum	3,923.00			4,002.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Fortnightly	Per annum	4,761.00			4,857.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Weekly	Per annum	6,428.00			6,557.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	L.A.	Per annum		1,733.00	2,625.00		1,768.00	2,678.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Termly	Per annum		1,920.00	2,810.00		1,959.00	2,867.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	1/2 Termly	Per annum		2,100.00	2,995.00		2,142.00	3,055.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Monthly	Per annum		2,380.00	3,275.00		2,428.00	3,341.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Fortnightly	Per annum		3,220.00	4,110.00		3,285.00	4,193.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Weekly	Per annum		4,890.00	5,785.00		4,988.00	5,901.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	L.A.	Per annum		2,370.00	4,030.00		2,418.00	4,111.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Termly	Per annum		2,555.00	3,111.00		2,607.00	3,174.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	1/2 Termly	Per annum		2,750.00	4,400.00		2,805.00	4,488.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Monthly	Per annum		3,025.00	4,680.00		3,086.00	4,774.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Fortnightly	Per annum		3,855.00	3,855.00		3,933.00	3,933.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Weekly	Per annum		5,525.00	5,525.00		5,636.00	5,636.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Core	Per annum	2,563.00			2,615.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Core + Visits (6)	Per annum	2,899.00			2,957.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Additional Visit - Early Years/Primary/Special	Per visit	106.00			109.00			2.8%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Sickness Cover - Early Years/Primary/Special	Per visit	212.00			217.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Additional Visit - Secondary	Per visit	128.00			131.00			2.3%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Sickness Cover -Secondary	Per visit	212.00			217.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Service retainer - including Helpdesk and Online support	Per annum	1,436.00			1,465.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	FMS chart of accounts/coding structure set up	Per Set-up	728.00			743.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - ad hoc	Per Visit	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - termly	For 3 visits	428.00			437.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - half termly	For 6 visits	857.00			875.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - monthly	For 10 visits	1,420.00			1,449.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Provision of financial management training session	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Assistance with recruitment of finance staff	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Attendance at Governing Body meetings	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Provision of cover in the event of staff absence	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	Filtered Broadband connectivity	Per annum	Price on Application			Price on Application			2.0%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	Dedicated ICT support	Per annum	Price on Application			Price on Application			2.0%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	ICT SLA	Per annum	Price on Application			Price on Application			2.0%
Regeneration & Environment	Events Team	Events	Car Parking fee at Herringthorpe Playing Fields for Rotherham Show	Per Car Per Day	3.00			3.00			0.0%
Regeneration & Environment	Library Service	Commission on sales	Commission on sales	% of sales	0.25			25%			0.0%
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Commission on sales	Various	25%			25%			0.0%
Regeneration & Environment	Library Service	Visa and Immigration Services	We Are Digital Online Visa Support (fee minus 2% SCL levy for administration and support)	Per Hour	40.00			Remove			
Regeneration & Environment	Library Service	Visa and Immigration Services	Visa Biometric Support	Per Transaction	15.68			Remove			
Regeneration & Environment	Dog Warden	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	First Night	59.00			60.00			1.7%
Regeneration & Environment	Dog Warden	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	Subsequent Night	11.00			12.00			9.1%
Regeneration & Environment	Pest Control	Pest Control	Rats Inside Property	Treatment upto 3 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Rats Outside Property	Treatment upto 3 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Mice	Treatment upto 4 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Mice	Subsequent Visits	32.00			33.00			3.1%
Regeneration & Environment	Pest Control	Pest Control	Moles	Treatment upto 3 visits	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Squirrels	Treatment upto 3 visits	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Feral Pigeons	Quote	Price on Application			Price on Application			N/A
Regeneration & Environment	Pest Control	Pest Control	Fleas	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Bed Bugs	Treatment upto 4 visits	211.00			215.00			1.9%
Regeneration & Environment	Pest Control	Pest Control	Cockroaches	Treatment upto 4 visits	211.00			215.00			1.9%
Regeneration & Environment	Pest Control	Pest Control	Wasps Nest	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Flies	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Wild Bees / Bumble Bees (Outside Property)	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Stored Product Insects (Beetles Etc.)	Per Visit	93.00			95.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Pest Control	Pest Control	Garden Ants	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Out of Hours Fixed Fee - Weekdays and Saturday	Per Visit	139.00			142.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Out of Hours Fixed Fee - Sunday and Bank Holiday	Per Visit	185.00			189.00			2.2%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 19 collections per annum	Per annum	40.00			41.00			2.5%
Regeneration & Environment	Waste	Garden Waste	Discounts for 2020/21 and 2021-22 subscribers the service suspensions in 2020 and 2021 due to Covid 19.	Suspended services	35.00			37.00			5.7%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 19 collections per annum - additional bin	Per annum	31.00			32.00			3.2%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational Maximum 9 Items	1-3 items	30.00			31.00			3.3%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Revised Pricing Structure - Price per Additional Item	4 items +	12.00			10.00			-16.7%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational Maximum 9 Items with Rothercard 50% discount	1-3 items	15.00			15.50			3.3%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Revised Pricing Structure - Price per Additional Item	4 items +	6.00			5.00			-16.7%
Regeneration & Environment	Waste	Container Replacements	240L Black Bin (Recycling)	Per Bin	-			-			0.0%
Regeneration & Environment	Waste	Container Replacements	240L Green Bin (Recycling)	Per Bin	-			-			0.0%
Regeneration & Environment	Waste	Container Replacements	180L Pink Lid Black Bin	Per Bin	23.00			24.00			4.3%
Regeneration & Environment	Waste	Container Replacements	140L Pink Lid Black Bin	Per Bin	22.00			23.00			4.5%
Regeneration & Environment	Waste	Container Replacements	240L Brown Bin (Subscription Service)	Per Bin	24.00			25.00			4.2%
Regeneration & Environment	Waste	Container Replacements	Delivery	Upto 4 Bins	9.00			10.00			11.1%
Regeneration & Environment	Waste	Containers (New Developments)	240L Black Bin (Recycling)	Per Bin	26.00			27.00			3.8%
Regeneration & Environment	Waste	Containers (New Developments)	240L Green Bin (Recycling)	Per Bin	26.00			27.00			3.8%
Regeneration & Environment	Waste	Containers (New Developments)	180L Pink Lid Black Bin	Per Bin	23.00			24.00			4.3%
Regeneration & Environment	Waste	Containers (New Developments)	140L Pink Lid Black Bin	Per Bin	22.00			23.00			4.5%
Regeneration & Environment	Waste	Containers (New Developments)		Upto 4 Bins	9.00			10.00			11.1%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Black Lid Reverse Lock (Recycling)	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Green Lid Reverse Lock (Recycling)	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Pink Lid Standard Lock	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	33.00			34.00			3.0%
Regeneration & Environment	Waste	Containers (New Developments)	660l Black Lid Reverse Lock (Recycling)	Per Bin	285.00			291.00			2.1%
Regeneration & Environment	Waste	Containers (New Developments)	660l Green Lid Reverse Lock (Recycling)	Per Bin	290.00			296.00			2.1%
Regeneration & Environment	Waste	Containers (New Developments)	660L Pink Lid Standard Lock	Per Bin	277.00			283.00			2.2%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	33.00			34.00			3.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	A1 2 Black Sacks Kerbside	Per annum	269.00			274.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240A First Bin Kerbside	Per annum	397.00			405.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240A Additional Bin Kerbside	Per annum	266.00			271.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240B First Bin Premise / Bin Store	Per annum	456.00			465.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240B Additional Bin Premise / Bin Store	Per annum	325.00			332.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360A First Bin Kerbside	Per annum	470.00			479.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360A Additional Bin Kerbside	Per annum	340.00			347.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360B First Bin Premise / Bin Store	Per annum	529.00			540.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360B Additional Bin Premise / Bin Store	Per annum	399.00			407.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	660 First Bin Premise / Bin Store	Per annum	1,035.00			1,056.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	660 Additional Bin Premise / Bin Store	Per annum	905.00			923.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	1100 First Bin Premise / Bin Store	Per annum	1,179.00			1,203.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	1100 Additional Bin Premise / Bin Store	Per annum	1,050.00			1,071.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	A1 2 Black Sacks Kerbside	Per annum	188.00			192.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240A First Bin Kerbside	Per annum	200.00			204.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240A Additional Bin Kerbside	Per annum	81.00			83.00			2.5%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240B First Bin Premise / Bin Store	Per annum	254.00			259.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240B Additional Bin Premise / Bin Store	Per annum	136.00			139.00			2.2%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360A First Bin Kerbside	Per annum	221.00			225.00			1.8%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360A Additional Bin Kerbside	Per annum	102.00			104.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360B First Bin Premise / Bin Store	Per annum	275.00			281.00			2.2%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360B Additional Bin Premise / Bin Store	Per annum	157.00			160.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	660 First Bin Premise / Bin Store	Per annum	576.00			588.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	660 Additional Bin Premise / Bin Store	Per annum	457.00			466.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	1100 First Bin Premise / Bin Store	Per annum	578.00			590.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	1100 Additional Bin Premise / Bin Store	Per annum	460.00			469.00			2.0%
Regeneration & Environment	Transport	Training Service	Standard Mini Bus Driver Assessment	Per Person	56.00			57.00			1.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Transport	Training Service	Accessible Mini Bus Driver Assessment	Per Person	107.00			109.00			1.9%
Regeneration & Environment	Transport	Training Service	Driver Certificate of Professional Competence	Per Person	56.00			57.00			1.8%
Regeneration & Environment	Transport	Training Service	Passenger Assistant Training	Per Person	56.00			57.00			1.8%
Regeneration & Environment	Transport	Training Service	Taxi Driving Test	Per Person	92.00			94.00			2.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Bowls Pavilion (per hour)	Per Hour	15.10			15.50			2.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Bowls Pavilion outside normal building operating hours (per hour)	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour) RMBC Internal bookings 9am to 5pm	Per Hour	23.50			24.00			2.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour)	Per Hour	33.70			34.50			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour)	Per Hour	38.70			39.50			2.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour - bookings over 6 hours per day)	Per Hour	33.70			34.50			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room outside normal operating hours (per hour)	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room & Sunspace outside normal operating hours	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when additional to room booking)	Per Hour	27.50			28.00			1.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when hired without indoor space)	Per Hour	41.00			42.00			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Children's Parties (under 14 years) (3 hour booking)	Three Hours	155.00			158.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Pre-Wedding Henna Celebration (3 hour booking)	Three Hours	155.00			158.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Excess charge for off-site catering	Per Event/Booking	36.00			37.00			2.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day)	Per Day	430.00			440.00			2.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day - extra consecutive days)	Per Day	61.50			62.50			1.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Outdoor Electricity (per day)	Per Day	11.20			11.50			2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Caretaking costs outside normal building operation times (per hour)	Per Hour	18.50			18.00			-2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Celebratory room hire excess (not Children's Parties) - Refundable Deposit	Per Event/Booking	300.00			300.00			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of outdoor chairs and tables (6 tables & 24 chairs) for courtyard (per day)	Per Day	51.00			52.00			2.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 3m Gazebo (per day)	Per Day	30.60			31.00			1.3%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 6m Gazebo (per day)	Per Day	51.00			52.00			2.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire) (INTERNAL HIRE)	Per Person	0.87			1.00			14.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire)	Per Person	1.55			1.50			-3.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Toddler Splash Sessions	Per Person	2.60			2.70			3.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Full Adult Price	Per Person Per Hour	2.00			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Concessionary Price	Per Person Per Hour	1.50			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Junior Rothercard Price	Per Person Per Hour	1.00			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Petanque/Bowls/Tennis Racquet/Chess Refundable Deposit (non-VAT)	Deposit	10.00			10.00			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Water Play exclusive use outside normal operation (per hour)*	Per Hour	125.00			128.00			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Full Price	Per Person	80.60			82.00			1.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Concessionary Price	Per Person	52.00			53.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Junior Rothercard Price	Per Person	44.00			45.00			2.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Opponents fee - matches (per match)	Per Team Per Match	14.60			15.00			2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Full Price	Per Person Day Ticket	5.90			6.00			1.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Concessionary Price	Per Person Day Ticket	3.90			4.00			2.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Junior Rothercard Price	Per Person Day Ticket	3.30			3.50			6.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 1 hour	Per Vehicle	-			1.10			100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 2 hours	Per Vehicle	2.10			2.10			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 3 hours	Per Vehicle	3.10			3.20			3.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 4 hours	Per Vehicle	4.10			4.30			4.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 5 hours	Per Vehicle	5.10			5.30			3.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - All Day	Per Vehicle	6.10			6.30			3.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 1 hour	Per Vehicle	-			1.30			100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 2 hours	Per Vehicle	2.40			2.50			4.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 3 hours	Per Vehicle	3.40			3.70			8.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 4 hours	Per Vehicle	4.70			5.00			6.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 5 hours	Per Vehicle	5.80			6.20			6.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - All Day	Per Vehicle	7.10			7.50			5.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Blue Badge Holders	Per Vehicle	-			-			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Mini Buses (Charged as Car)	Per Vehicle	-			-			N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Term Time Only Season Ticket (Charged Monthly)	Per Vehicle	277.50			280.00			0.9%
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf	Per Person	2.60			2.70			3.8%
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf - Junior	Per Person	-			1.75			100.0%
Regeneration & Environment	Urban Parks	Pavilion Hire	Commercial Hire	Per Booking	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Pavilion Hire	Canklow/Greenlands Park/Barkers Park/Wath Pavilion Room (community groups) per hour	Per Hour	14.65			14.90			1.7%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Football/Rugby/Cricket (incl. Changing & Showering facilities) Senior	Per Team Per Fixture	74.70			76.20			2.0%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	49.20			50.20			2.0%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Football/Rugby (incl. Changing Facilities but no services) Senior	Per Team Per Fixture	63.60			65.00			2.2%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	42.00			43.00			2.4%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Football/Rugby/Cricket Wicket (without Changing & Showering facilities) Senior	Per Team Per Fixture	57.00			58.00			1.8%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	37.40			38.00			1.6%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch)	Per Team Per Fixture	Pitch+ £75			Pitch+ £75			N/A
Regeneration & Environment	Urban Parks	Playing Pitches	Excess Litter Charges	Per Team Per Fixture	-			40.00			100.0%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch) Under 18's	Per Team Per Fixture	Pitch + £55			Pitch + £55			N/A
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Clifton Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof)	Per Hour	30.60			30.00			-2.0%
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof) (Excluding Clifton Park)	Per Hour	11.60			10.00			-13.8%
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire - Commercial Events	Per Event	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Guided school visits (per pupil per half day)	Per Pupil Per Half Day	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Ranger/Officer educational visits to schools (per half day)	Per Half Day	85.60			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Organised Outdoor Fitness Classes (per class)	Per Class	11.75			12.00			2.1%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Scattering of Ashes	Per Unit	49.00			50.00			2.0%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Benches	Per Unit	984.30			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Trees	Per Unit	219.30			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Film Location Fee (Commercial)	Per application	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Lighting rig (per day/eve)	Per Day/Evening	21.40			22.00			2.8%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	PA System (per day/eve)	Per Day/Evening	32.55			33.00			1.4%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Hire of secure areas within green spaces	Per hour	-			7.50			100.0%
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Friday to Sunday room hire	Per Booking	1,390.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Monday to Thursday room hire	Per Booking	1,265.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Day before set up	Per Booking	485.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Friday to Sunday room hire	Per Booking	1,070.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Monday to Thursday room hire	Per Booking	1,070.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	425.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Christmas Eve & New Years Eve	Per Booking	3,215.00			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	550.00			Price on Application			N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire full day (7 hours)	Per booking	394.00			402.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena hire half day (3.5 hours)	Per booking	198.00			202.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire (per hour)	Per booking	68.00			69.00			1.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Full Price	Per person	4.30			4.40			2.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Concessionary Price	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics - Junior Rothercard Price	Per person	2.80			2.90			3.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Full Price)	Per person	24.50			25.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly Concessionary Price)	Per person	18.80			19.20			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Junior Rothercard Price)	Per person	12.20			12.40			1.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly Full	Per person	40.60			41.40			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly - Concessionary/Rothercard	Per person	30.20			30.80			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with changing, toilets and showers	Per match	99.50			101.00			1.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch and toilets only - New	Per match	80.00			82.00			2.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with lights	Per match	126.50			129.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch	Per booking	40.60			41.40			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch without lights (training)	Per booking	25.50			26.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch with lights (training)	booking	30.60			31.20			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch with lights	Per booking	52.20			53.20			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Full Price	Per person	4.30			4.40			2.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Concessionary/Rothercard Price	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Junior Rothercard Price	Per person	2.70			2.80			3.7%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Concessionary/Rothercard Price	Per person	3.80			3.90			2.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Junior Rothercard Price	Per person	3.30			3.40			3.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	School Visits (per pupil)	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Birthday Party (max. 15 kids, 1.5 hours)	Per party	63.00			64.00			1.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	One to one Athletics coaching (max. 3 people, per 45 minutes) Full Price	Per person	26.00			26.50			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour)	Per booking	16.00			16.30			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) with refreshments	Per booking	29.00			29.60			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate	Per booking	29.00			29.60			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate with refreshments	Per booking	35.00			35.70			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	100%	1.00			1.00			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	80%	0.80			0.80			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the month	50%	0.50			0.50			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Track and centre pitch bookings: - Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	100%	1.00			1.00			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Charge for booking cancelled on day - Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	50%	0.50			0.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Full Price	Per Half Day	8.00			6.20			-22.5%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Concessionary/Rothercard Price	Per Half Day	6.00			4.20			-30.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Full Price	Half day ticket	8.50			6.70			-21.2%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Concessionary/Rothercard Price	Half day ticket	7.00			5.20			-25.7%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Season Permit unlimited visits 2 fish per visit	Season ticket	100.00			77.50			-22.5%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Pike Fishing Season Ticket	Season ticket	-			40.00			100.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Season Permit Float Tube Launch	Permit	45.00			45.00			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Day Ticket Float Tube Launch	Day ticket	5.20			5.20			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Boat Day	Day ticket	11.50			11.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Boat 5 visits	Day ticket	46.00			46.00			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Family Tent (per night)	Pitch	18.20			18.50			1.6%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Caravans, trailer tents & motorhomes (per unit per night)	Pitch	22.00			22.50			2.3%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Awning	Pitch	3.70			4.00			8.1%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Rally Rate (per night)	Pitch	17.50			18.00			2.9%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Seasonal Pitch (rate per night for six months)	Pitch	19.00			19.50			2.6%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Rotherham schools)	Day visit	4.10			Price on Application			N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Out of area)	Day visit	4.60			Price on Application			N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	Soft Play* (per child)	Visit	2.50			2.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car parking up to 1 hour	Per Hour	-			1.00			100.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	All Year Round (per day)	Per ticket	1.90			1.90			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Disabled Parking	Per ticket	-			-			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Minibus Day Rate - As Car	Per Vehicle							N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car Parking - Season Ticket	Per ticket	80.00			80.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	car parking season ticket disabled	Per ticket	-			-			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Scooter Hire	Scooter hire (2hrs)	2 hr hire	2.60			2.60			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Full Price	Per ticket	76.00			56.40			-25.8%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Concessionary/Rothercard Price	Per ticket	53.00			36.70			-30.8%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Full Price	Per day	6.30			4.70			-25.4%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Concessionary/Rothercard Price	Per day	4.70			3.20			-31.9%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Match Fishing	Per event	-			3.90			100.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Other Activities	Hire of Multi-purpose Room (1 Hour) (non-VAT unless hired for a sporting activity)	Per Hour	20.80			21.50			3.4%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car parking up to 1 hour	Up to 1 Hr	-			1.00			100.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - per day	Per Day	1.90			1.90			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - Season Ticket (per car)	Per Car	80.00			80.00			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Minibus Day Rate - As Car	Per Vehicle	-			-			N/A
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Blue Badge Holders	Per Vehicle	-			-			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	18.00			18.50			2.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	12.50			13.00			4.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	14.00			14.50			3.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Concessionary/ Rothercard Price	Per 90 minutes	10.00			10.50			5.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Full Price	Per 90 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Junior Rothercard Price	Per 90 minutes	6.50			7.00			7.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Full Price	Per Hour	13.50			14.00			3.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	11.00			11.50			4.5%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	8.50			9.00			5.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Full Price	Per Hour	11.50			12.00			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.00			7.30			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Full Price	Per Hour	11.50			12.00			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.00			7.50			7.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Full Price	Per Hour	12.50			13.00			4.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Rowing Boat (per 30 minutes)	Per 30 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Pedal Boat (per 30 minutes)	Per 30 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Electric Boats	Per session	16.00			16.50			3.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Full Price	Per Person	7.00			7.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Concessionary/Rothercard Price	Per Person	5.00			5.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Full Price	Per Person	14.50			15.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Concessionary/Rothercard Price	Per Person	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Full Price	Per Person	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Concessionary/Rothercard Price	Per Person	7.00			7.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Instructor /Supervisor (1:1 90 min lesson in any activity, cost now includes equipment) VAT exempt	Per Person	82.00			84.00			2.4%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Locker Tokens	Per Locker	0.50			0.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 4 hours	Per Boat	590.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 8 hours	Per Boat	725.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Full Price	Per Unit Per Day	10.50			11.00			4.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Concessionary/Rothercard Price	Per Unit Per Day	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Full Price	Per Unit	7.00			7.50			7.1%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Concessionary/Rothercard Price	Per Unit	5.50			5.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Month Private Launch Saver - Incl. Car Parking Fee Full Price	Per Unit	198.00			202.00			2.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Month Private Launch Saver - Incl. Car Parking Fee Concessionary/Rothercard Price	Per Unit	153.00			156.00			2.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Storage & Launch Saver (launch1/3/10 to 19/12/10, 12 month storage)inc C/P	Per Unit	367.00			374.00			1.9%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Months Jet Ski Launch Pass	Per Person Per Unit	219.30			224.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	1 Month Jet Ski Launch Pass (min. of 6 months to be purchased first)	Per Person Per Unit	65.00			66.00			1.5%
Regeneration & Environment	Rother Valley Country Park	Craft Storage	Boats per year - to include car parking fee	Per Boat	240.00			245.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per cycle)	Per Cycle	10.00			10.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per group of over 6 people)	Per Cycle	30.00			30.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire (per hour)	Per Cycle Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire 2 hour	Per Cycle Per 2 Hours	14.50			15.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers (per hour)	Per Trailer Per Hour	6.00			6.50			8.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers 2 hours	Per Trailer Per 2 Hours	10.00			10.50			5.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle	Per Cycle	20.00			20.50			2.5%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle Trailer	Per Cycle Trailer	13.50			14.00			3.7%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Electric 4 seat cycle	Per Cycle Per Hour	23.00			23.50			2.2%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper	Per Cycle Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper (Concession)	Per Cycle Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle)	Per cycle Per Hour	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle) (Concession)	Per cycle Per Hour	9.50			10.00			5.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart (Concession)	Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Sole use of Main Lake	Per Day	4,060.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Partial use of Main Lake	Per Day	1,925.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Hire of Northern Lake	Per Day	1,250.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Sole use of Main Lake	Per Day	1,860.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Partial use of Main Lake	Per Day	930.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Hire of Northern Lake	Per Day	625.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Full Price	Per Craft Per Day	5.10			5.50			7.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Concessionary/Rothercard Price	Per Craft Per Day	3.60			4.00			11.1%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Powercraft Engine Test	Per Craft	47.00			48.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Windsurf Harness Hire	Per Person	8.70			9.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Spraydeck hire	Per Unit	8.70			9.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Locker Tokens	Per Locker	0.50			0.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (half day)	Per Half Day	64.30			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (full day)	Per Day	107.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Large meeting room hire (full day)	Per Day	215.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Flip Chart Hire (on site only) per day*	Per Day	26.50			10.00			-62.3%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	P.A. Caravan (per day (on site only)*)	Per Day	-			Service ended			-100.0%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Rotherham School Visits	Per Pupil	4.10			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	School Visits (per pupil)	Per Pupil	4.60			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Lecture (by Ranger Staff on site) per hour (non-vat)	Per Hour	104.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Events Fee *	Per Event	Price on Application	500.00		Price on Application	500.00		N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Orienteering Maps *	Per Unit	3.00			3.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Caravan - Overnight (Organised events only)	Per Unit	11.50			11.70			1.7%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Tents - Overnight (Organised events only)	Per Unit	10.00			10.20			2.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Caravans (Daytime only)	Per Unit	5.00			Service ended			-100.0%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Season ticket (ticket to expire at end of March)	Per Person	75.00			77.00			2.7%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Per Day	Per Person	5.00			5.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 1 hour parking	Per Car	1.00			1.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 2 hours parking	Per Car	2.00			2.50			25.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 3 hours parking	Per Car	3.00			3.50			16.7%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 4 hours parking	Per Car	4.00			4.50			12.5%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 5 hours parking	Per Car	5.00			5.50			10.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	All Day	Per Car	6.00			6.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Blue Badge Holders	per Car	-			-			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Mini Buses (Charged as Car)	Per Vehicle	-						N/A
Regeneration & Environment	Rother Valley Country Park	Car Parking	Car Parking - Season Ticket (April to March)*	Per Car - Reduced by 1/12th per calendar month		6.67	80.00		7.50	90.00	12.5%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point - High Season (School Holiday and bank Holiday's summer months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	29.00			30.00			3.4%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing 8m x 8m, with shared electric hook-up point - Mid Season (Term time summer Months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point -Low Season (Winter months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	21.00			22.00			4.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water -High Season (School Holidays and bank Holidays summer) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	31.00			32.00			3.2%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - Mid Season (Term Time) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	28.00			29.00			3.6%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - low Season (Term time winter) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	23.00			24.00			4.3%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / caravan pitch - Peak Season Super Pitch with own waste, water, and electric point High season	Per pitch. Incl 2 people and electricity, per night	34.00			35.00			2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point Mid season	Per pitch. Incl 2 people and electricity, per night	31.00			32.00			3.2%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point low season	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / caravan pitch - High Season	Per pitch. Incl 2 people and electricity, per night	37.00			38.00			2.7%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - Mid Season	Per pitch. Incl 2 people and electricity, per night	34.00			35.00			2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - low Season	Per pitch. Incl 2 people and electricity, per night	29.00			30.00			3.4%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Tent Pitch 7.5m x 8m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Tent Pitch 10m x 10m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	28.00			29.00			3.6%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Infant aged 0 - 2 years, as part of a larger booking including adults	Per person per night	-			-			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Awning or Pup Tent (only on caravan and motorhome pitches, max one per pitch)	per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Pet as part of a larger boeing including adults	per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Child aged 3 to 16 years old as part of a larger booking including adults	per person per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional person over 16 years old	per person per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional car (note one car allowed free of charge on motorhome pitches, motorhome classed as a caravan)	per car per day	5.00			5.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Visitor car (must be pre-booked)	per day/part day	5.00			5.00			0.0%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge	Per Event	25.00			25.00			0.0%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge (Registered Charity Rate)	Per Event	17.50			20.00			14.3%
Regeneration & Environment	Music Service	Music Service	CPD and other offers to schools	Per Hour	103.00			103.00			0.0%
Regeneration & Environment	Music Service	Music Service	Group lessons of 3 or more pupils	Per Pupil Per Term	55.00			55.00			0.0%
Regeneration & Environment	Music Service	Music Service	Shared lesson (2 pupils in the lesson)	Per Pupil Per Term	95.20			95.20			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 15 minute lesson (only available if a suitable share cannot be found)	Per Pupil Per Term	95.20			95.20			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 20 minutes	Per Term	136.00			136.00			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 30 minutes grade 5+	Per Term	169.95			170.00			0.0%
Regeneration & Environment	Music Service	Music Service	Hourly charge for instrument lessons. Whole class teaching, after school clubs	Per Hour	41.20			41.20			0.0%
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges per day open (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	N/A	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges per day per title (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Book per item (in stock within Rotherham Libraries)	Per Item	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Book per item (not in stock within Rotherham Libraries)	Per Item	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Non-books per item	Per Item	0.60			0.60			0.0%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Lost books/non-books - a suitable replacement copy provided by the borrower may be accepted as a replacement, If no replacement following charges apply	Per Item	Prices below						0
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Paperback	Per Item	7.30			7.40			1.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Hardback	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Non-Fiction	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Fiction	Per Item	5.20			5.30			1.9%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Non-Fiction	Per Item	5.20			5.30			1.9%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Microbit kit	Per Item	15.60			15.90			1.9%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Abridged Version	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Unabridged Version	Per Item	21.90			22.30			1.8%
Regeneration & Environment	Library Service	Library Tickets	Lost Library Tickets: (non-VAT)	Per Item	1.50			1.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Children's Hardback & Paperback (or 15% original price whichever is greatest)	Per Item	0.50			0.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction hardback (or 15% original price whichever is greatest)	Per Item	1.00			1.00			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult non-fiction hardback & paperback (or 15% original price whichever is greatest)	Per Item	1.10			1.10			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction paperbacks	Per Item	0.50			0.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Discarded Compact Discs	Per Item	1.00			Service ended			-100.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Discarded DVD's	Per Item	2.50			Service ended			-100.0%
Regeneration & Environment	Library Service	Photocopying Black & White	A4	Per Page	0.20			0.20			0.0%
Regeneration & Environment	Library Service	Photocopying Black & White	A3	Per Page	1.10			1.10			0.0%
Regeneration & Environment	Library Service	Photocopying Colour	A4	Per Page	0.65			0.65			0.0%
Regeneration & Environment	Library Service	Photocopying Colour	A3	Per Page	2.10			2.10			0.0%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	In opening hours per hour	Per Hour	10.40			10.60			1.9%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Outside opening hours per hour + Caretaking Costs	Per Hour + Caretaking Costs	Price on Application						N/A
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per month (insurance)	Per Month	12.80			13.10			2.3%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per week	Per Week	4.60			4.70			2.2%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Commercial	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A4	Per Page	0.20			0.20			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A4	Per Page	0.70			0.70			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A3	Per Page	1.10			1.10			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A3	Per Page	2.10			2.10			0.0%
Regeneration & Environment	Library Service	IT Facilities	Internet user Library Member	Per Hour	0.00			0.00			0.0%
Regeneration & Environment	Library Service	IT Facilities	Internet User Non-Library member	Per Hour	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Use of ICT Centres	Band A (libraries that can accommodate 12+ learners)	Various	27.00			27.50			1.9%
Regeneration & Environment	Library Service	Use of ICT Centres	Band B (libraries that can accommodate 6-11 learners)	Various	14.10			14.40			2.1%
Regeneration & Environment	Library Service	Use of ICT Centres	Band C libraries that can accommodate up to 6 learners)	Various	7.80			8.00			2.6%
Regeneration & Environment	Library Service	Workshops/Holiday Activities (other than Summer Reading Challenge)	Storystop/Activities/Events/Author Events	Variable Per Child	Price on Application			Price on Application			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Gallery Hire (minimum 3 week hire for approved exhibitions)	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space)	Negotiable	By Negotiation			By Negotiation			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Projector	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Display cases	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Hire of Steinway piano (on site)	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	ICT Equipment Hire	Micro-Bits kits	Per Unit	0.00			0.00			0.0%
Regeneration & Environment	Library Service	ICT Equipment Hire	Overdue Charges per day per microbit kit (Under 18s and over 60s exempt)	Per Day	0.30			0.30			0.0%
Regeneration & Environment	Library Service	ICT Equipment Hire	Overdue Charges maximum per microbit kit (Under 18s and over 60s exempt)	N/A	6.10			6.20			1.6%
Regeneration & Environment	Registration Service	Registration Service	Ceremony Booking Fee	Per event	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Ceremony Administration Fee	Per event	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Statutory Marriage Civil Partnership Clifton Park Museum	Per event	57.00			57.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Enhanced Marriage Civil Partnership Clifton Park Museum	Mon	250.00			265.00			6.0%
Regeneration & Environment	Registration Service	Registration Service	Enhanced Marriage Civil Partnership Clifton Park Museum	Tues - Thurs	250.00			255.00			2.0%
Regeneration & Environment	Registration Service	Registration Service	Premium Marriage Civil Partnership Ceremony Clifton Park Museum	Friday	290.00			295.00			1.7%
Regeneration & Environment	Registration Service	Registration Service	Premium Marriage Civil Partnership Ceremony Clifton Park Museum	Saturday	290.00			295.00			1.7%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Mon - Thurs	270.00			275.00			1.9%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Friday	320.00			325.00			1.6%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Saturday	325.00			330.00			1.5%
Regeneration & Environment	Registration Service	Registration Service	Private Citizenship Clifton Park Museum	Mon - Fri	155.00			160.00			3.2%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Mon - Fri	325.00			335.00			3.1%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Saturday	360.00			370.00			2.8%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Sunday	380.00			385.00			1.3%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Bank Hol / 6pm - 8pm	485.00			495.00			2.1%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Mon - Fri	295.00			305.00			3.4%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Saturday	350.00			360.00			2.9%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Sunday	380.00			390.00			2.6%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Bank Hol / 6pm - 8pm	505.00			510.00			1.0%
Regeneration & Environment	Registration Service	Registration Service	Priority Certificate	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Closed register certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Open register certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Time of registration certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for correction to register entry to Local Registration Service		75.00			75.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for correction to register entry to General Register Office		90.00			90.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for approval of foreign divorce documents as evidence for notice of marriage to Local Registration Service		50.00			50.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for approval of foreign divorce or dissolution documents as evidence for notice of marriage to General Register Office		75.00			75.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request to change of forename within 12 months of birth registration		40.00			40.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request to waive statutory marriage or civil partnership notice period		60.00			60.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Application to register a building for worship	Per application	29.00			29.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Application to register a place of religious worship for marriage	Per application	123.00			123.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Notice of marriage or civil partnership	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a housebound person		47.00			47.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a detained person		68.00			68.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Registration Service	Registration Service	Marriage or civil partnership by Registrar Generals Licence	Per application	15.00			15.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending the marriage or civil partnership of a housebound person	Per application	84.00			84.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending the marriage or civil partnership of a detained person	Per application	94.00			94.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage one stage procedure	Per application	45.00			45.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage two stage procedure	Per application	118.00			118.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a housebound person	Per application	99.00			99.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a detained person	Per application	117.00			117.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage by special procedure	Per application	15.00			15.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register a marriage at a place of religious worship	Per application	86.00			86.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a housebound person	Per application	81.00			81.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a detained person	Per application	88.00			88.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Certificate of no impediment to marriage or civil partnership	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Signed for postage	Each	1.85			2.00			8.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Museum (Special Conditions apply)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour	Each	31.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour over 6 hours	Each	26.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Ceremony Room for ceremonies to include photos in the room and maintenance	Each	32.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire Saturday and Sunday	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Caretaking cost per hour CPM/BC	Each	16.00			18.00			12.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Boston Castle (Special Conditions apply)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room during normal opening hours	Each	26.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room Saturday and Sunday and outside normal opening hours	Each	31.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Use of Gallery/roof at Boston Castle for background wedding/ceremony photos	Each	58.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Note room hire/photography outside normal opening hours incur a caretaking charge on top of the rates listed above - per hour	Per Hour	16.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hospitality/Refreshments	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Overhead Projector per hour	Each	10.00			10.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Overhead Projector full day (9 a.m.-5 p.m.)	Each	10.00			10.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Flip Chart Stand (including pad) per session	Each	12.00			12.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Powerpoint Projector full day 9 am - 5 pm	Each	10.50			10.00			-4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Laptop full day 9 am - 5 pm	Each	10.50			10.00			-4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Cases	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Transport of Display Cases	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Installation of Display Cases	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Boards	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**Schools - non Vat if Rotherham LEA, Vatable for schools outside Rotherham LEA ** Each session is a maximum of 2 hours. The maximum class size is 30. Prices are the same for all schools, with VAT being charged for schools outside Rotherham LEA and academies	-	Prices below						
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a full day visit (this includes all materials and resources)	Each	6.50			6.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a half day (this includes all materials and resources)	Each	4.25			4.30			1.2%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School based sessions inclusive of travel expenses	Each	5.50			5.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school session at Heritage Service venues for 27 pupils or less for full day	Each	175.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Up to one hour online session for schools	Each	50.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum for standard school sessions at Heritage Service Venues for Half day for 27 pupils or less	Each	60.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for SEN school session (max. 12 pupils)	Each	66.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school in School/Outreach venue for 27 pupils or less	Each	148.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Activity Box hire for self guided sessions (Museum or Park use only)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Workshops/event tours/courses	Variable at least to cover all delivery costs + min of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Childrens activities (family fun days, craft activities, toddler sessions etc.)	Each	Pay what you can			Pay what you can			N/A

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Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Reminiscence Sessions (max of 10 adults)	Each		60.00			60.00		0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Care Home sessions (outreach venues)	Each	20.00			20.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Hire of memory boxes for Care Homes (to be collected and returned by hirer)	Each	21.00			21.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	General Museum and Gallery Tour (minimum of 10 adults)	Each		4.80			4.90		2.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at Heritage Service Venue	Each	56.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at outreach Venue	Each + Travel @ RMBC Rates		56.00		Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Object Identification/Research Enquiries*:	Archives research charge	£7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Object Identification/Research Enquiries*:	Research enquiries by post, e-mail or fax per 1/2 hour	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Basic initial enquiry and advice	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Use of computers, internet and microfilm readers in searchroom	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for carrying out research service enquiries (research, transcription, photocopying, printing, digital image retrieval, scanning) per 15 mins	£7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for Electoral Register search and providing a letter confirming addresses if required (customer must be present for Registers under 10 years old) per 15 mins	7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 1st class	Each	0.90			0.90			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 2nd class	Each	0.80			0.80			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm 2nd class	Each	1.25			1.30			4.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm 2nd class	Each	1.80			1.80			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 500g, max thickness 2.5cm 2nd class	Each	2.05			2.10			2.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 750g, max thickness 2.5cm 2nd class	Each	2.85			2.90			1.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Small letter up to 100g	Each	2.00			2.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	3.10			3.20			3.2%

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Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	4.40			4.50			2.3%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Small letter up to 100g	Each	2.95			3.00			1.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	3.90			4.00			2.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	5.75			5.90			2.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Small letter up to 100g	Each	2.95			3.00			1.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	4.40			4.50			2.3%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	6.80			6.90			1.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	(Plus staff time and postage costs for orders placed via distance enquiry service)	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 black and white	Each	0.45			0.50			11.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 colour	Each	2.00			2.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 black and white	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 colour	Each	2.90			3.00			3.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	(Plus staff time and postage costs for orders placed via distance enquiry service)	-	Prices below						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From microfilm/fiche A4 black and white print	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From microfilm/fiche A3 black and white print	Each	1.05			1.10			4.8%

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Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From RLN computers A4 black and white print	Each	0.20			0.20			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From RLN computers A4 colour print	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	(Plus staff time costs, plus CD-Rom and postage if applicable)	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image	Each	1.00			1.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image (where original image needs to be copied) includes staff time	£1.00 + min of 15 minutes staff time £7.65		8.65			8.80		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	One CD-Rom	Each	1.60			1.60			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Digital photograph using own camera, per image taken	Each	0.50			0.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Permit to take a larger quantity of photographs on a single day (conditions apply)	Each	11.00			11.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Advanced permit, as above but with photographer bringing in own additional equipment e.g. tripod (conditions apply; pre-booking essential)	Each	32.00			32.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS/Collections reproduction fee per image (not including cost of obtaining the image)*	NB: an acknowledgement must be made to Rotherham Archives and Local Studies where the images are used.	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	13.00			13.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	28.00			28.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	27.00			27.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	55.00			55.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Conservation Lab hire	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Hired Equipment	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Use of Hired Van	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Commission on Sales (Art/Craft/Exhibits)	Each		20%			20%		N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Use of Gallery in Museum for background photos	Each	31.00			Service ended			-100.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Unskilled staff per day	Each	120.00			125.00			4.2%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Skilled staff per day	Each	265.00			270.00			1.9%

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Service Ended

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					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*	Professional staff per day	Each	500.00			525.00			5.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space and handling charge)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*	Storage Charge (for equipment, scenery, costumes, materials, etc.) per day per 10m²	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*	Box fees for deposition of Archaeological Archives at Clifton Park Museum	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Performance for Professional Company - one day hire for one performance for 8 hours total (2 tech staff, 1 duty Manager and box office for performance)(Additional performances negotiable with Theatre Manager)	per performance	1,150.00			1,150.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire	Per hour daytime	per hour	205.00			200.00			-2.4%
Regeneration & Environment	Civic Theatre	Theatre Hire	All professional performances incur per ticket booking fee	Per ticket	1.50			1.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Off Peak Weekday Performance Evenings - (6pm - 10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	725.00			725.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)(access 1.5 hrs prior to curtain up)	per performance	600.00			600.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	800.00			800.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	10% commission of ticket sales on all tickets (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	0.10			0.10			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Pre- production Technical Meetings - To discuss all technical elements of production		0.00			0.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	75.00			75.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	70.00			70.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	800.00			800.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Off Peak Weekday Performance Evenings - (6pm - 10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	507.50			510.00			0.5%

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Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
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Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)	per performance	420.00			420.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	560.00			560.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	6% Commission of ticket sales (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	6% Commission			6% Commission			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Pre- production Technical Meetings - To discuss all technical elements of production		0.00			0.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	75.00			75.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	70.00			70.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	560.00			560.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Follow Spot Operator / Additional Stage Hand	per hour	20.00			20.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Additional Specialist Technician / Staff Member <i>Sound Operator/ AV tech (Subject to availability)</i>	per hour	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Theatre staff as Specialist Speakers	per hour	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	Annexe Lister Hall <i>External hire none show related</i>	per session	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The Lister Hall <i>Subject to availability price per hour or part of</i>	per hour	17.00			17.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The White Room	per hour	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	The Orchestra Pit <i>(when installed prior to hire)</i>	per use	56.50			60.00			6.2%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Single Performance) <i>(Includes rigging and de-rigging)</i>	per day	36.00			36.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Week long run of performances) <i>(Includes rigging and de-rigging)</i>	Per Week	98.50			100.00			1.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Yamaha Baby Grand Concert Piano	per use	61.50			62.50			1.6%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Piano Tuning	Cost + 25%	Cost Recovery plus 25%			Cost Recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per day)</i>	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per week)</i>	Per Week	50.00			50.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mirror Ball	per use	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	per day	20.50			20.50			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	Per Week	35.00			35.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	per day	25.75			25.50			-1.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	Per Week	65.00			65.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	per day	130.00			130.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	Per Week	310.00			310.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	Per Week	50.00			50.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Repair of Drapes <i>(when repairable)</i>	cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Replacement Drapes <i>(when irreparable)</i>	cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	per day	25.75			25.75			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	Per Week	65.00			65.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	per day	15.50			15.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	Per Week	41.00			41.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	Per Week	51.50			51.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	per day	15.00			15.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	Per Week	40.00			40.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini mist canister	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Radio Mic	per use	36.00			36.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Generic mic	per use	7.50			7.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	per day	15.50			15.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	Per Week	41.00			41.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Gaffer Tape	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	PAT test	per item	5.00			5.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	set up costs for external events	per event	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	Ticket printing (<i>For non theatre events</i>)	Per ticket	0.30			0.30			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	External Advertising	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Programme Sales	per item	0.15			0.15			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Merchandise	per item	0.15			0.15			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Deposit for Hirers (<i>Payable on confirmation of dates</i>)	Per booking	0.20			0.20			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within 4 months (<i>of core charges</i>)	Per booking	0.50			0.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a month (<i>of core charges</i>)	Per booking	0.80			0.80			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a week (<i>of core charges</i>)	Per booking	1.00			1.00			0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for placement of a builder's skip /container on the highway	Per license	23.00			24.00			4.3%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	Retrospective license for skip /container if placed without permission following site investigation / inspection	Per license	72.00			73.00			1.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the making of an excavation in the highway for the installation and maintenance of apparatus	Per license	597.00			609.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	Licence for a trial hole in the highway	Per license	491.00			501.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of permanent vehicle access crossings in the highway	Per license	120.00			122.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of temporary vehicle access crossings in the highway	Per license	196.00			200.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the installation of scaffolding and hoarding in the highway	Per license	192.00			196.00			2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,023.00			1,043.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	789.00			805.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Provisional Advance Authorisation	Per Permit	95.00			97.00			2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (1 to 3 days duration)	Per Permit	58.00			59.00			1.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (4 to 10 days duration)	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	213.00			217.00			1.9%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Standard Activity Permit	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Minor Activity Permit	Per Permit	58.00			59.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Immediate Activity Permit	Per Permit	54.00			55.00			1.9%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Provisional Advance Authorisation	Per Permit	63.00			64.00			1.6%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (1 to 3 days duration)	Per Permit	41.00			42.00			2.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (4 to 10 days duration)	Per Permit	66.00			67.00			1.5%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Standard Activity Permit	Per Permit	66.00			67.00			1.5%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Minor Activity Permit	Per Permit	41.00			42.00			2.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Immediate Activity Permit	Per Permit	37.00			38.00			2.7%
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 220	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 228	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Adoption Searches	Per order	43.00			44.00			2.3%
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for emptying Cesspool & Septic Tanks	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for cleansing works	Variable	Price on Application			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,023.00			1,043.00			2.0%
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	789.00			805.00			2.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Design of street lighting for external developers	Per design	267.00			272.00			1.9%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Admin and supervision of street lighting installation on developments	% on cost of quotation	0.23			0.23			0.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for untaxed/abandoned vehicle within 24 hrs	Each	100.00			100.00			0.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for untaxed/abandoned vehicle after 24 hrs	Each	200.00			200.00			0.0%
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (higher level)	Each	70.00			70.00			0.0%
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (lower level)	Each	50.00			50.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Free parking in the town centre at all Council Off-Street car parks on Saturdays	Saturday	0.00			0.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 1 hour	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SHEFFIELD ROAD	All day	1.80			1.80			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 1 hour	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - YORK ROAD	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - YORK ROAD	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Red Zone - Up to 2 hours	0.00			0.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Monday - Friday)	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Saturday)	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 1 hour	1.50			1.50			0.0%

Key

Service Ended

[illegible]

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services	Staff parking permits (All car parks)	Per month	35.00			36.00			2.9%
Regeneration & Environment	Parking Services	Parking Services	Corporate Parking Permits - Statutes Car Park	Per month	N/A			40.00			N/A
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - on street	Each	17.00			18.00			5.9%
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - off street	Each	17.00			18.00			5.9%
Regeneration & Environment	Catering & Facilities Services	School Meals	The price of the meal to the child is set by the school	Per child, varies by school	Varies by school			Varies by school			N/A
Regeneration & Environment	School Meals	School Meals	The price charges by the school meals service are commercially confidential however it should be noted that the service is unable to increase the PFI contract charge due to the terms of the contract. The service needs to remain price competitive to compete with other external providers	Per meal, per pupil	Commercially confidential			Commercially confidential			N/A
Regeneration & Environment	Cleaning	Cleaning	The price charges by the cleaning service are commercially confidential. The service needs to remain price competitive to compete with other external providers		Commercially confidential			Commercially confidential			2.0%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic survey data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.		200.00			200.00		0.0%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Road Safety - Collision Data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.		200.00			200.00		0.0%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Switch off / Switch on traffic signals or similar	Each	373.00			384.00			2.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic Signal drawings	Each	160.00			165.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	<10 events	102.00			105.00			2.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	>10 events	204.00			210.00			2.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	New development	459.00			473.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	Re-application	459.00			473.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of agreement to undertake works on or connecting to the adopted local road network (Section 278 Agreement).	Per Agreement (Based on Scheme Value)	-			0.09			100.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing boarding in kennels for dogs, and providing boarding for cats	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing home boarding	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Hiring out of horses	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Breeding of dogs	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Selling of pets	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Keeping or training animals for exhibition	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Variation of a licence under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Re-rating visit under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	166.00			169.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Dangerous Wild Animals	Per application	164.00			167.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - First Licence	Per application	1,165.00			1,188.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - Renewal	Per application	1,723.00			1,757.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Copy of Zoo or Dangerous Wild Animal Licence	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear-piercing – PREMISES	Per application	138.00			141.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear piercing - person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for ear-piercing with one applicant	Per application	168.00			173.00			3.0%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing – PREMISES	Per application	231.00			236.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing - person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for tattooing with one applicant	Per application	260.00			268.00			3.1%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – PREMISES	Per application	170.00			173.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – person carrying on the practice	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – PREMISES	Per application	170.00			173.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Reissuing a registration certificate due to a change of Business Name or Applicant Name for any of the above skin piercing activities.	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Food Hygiene Revisit	Per application	167.00			170.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Provide pre-inspection advice to food businesses	Per application	203.00			207.00			2.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (1-3 vehicles)	subject to consultation	145.00			145.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (4-20 vehicles)	subject to consultation	194.00			194.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (21-40 vehicles)	subject to consultation	458.00			458.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (over 40 vehicles)	subject to consultation	674.00			674.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle application fee	subject to consultation	114.00			114.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle compliance test	subject to consultation	46.00			46.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licence vehicle compliance test (retest)	subject to consultation	26.00			26.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle compliance test missed appointment fee	subject to consultation	46.00			46.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence plate	subject to consultation	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence plate bracket	subject to consultation	16.00			16.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence transfer fee	subject to consultation	43.00			43.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Application fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Knowledge test	Per application	18.00			18.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Safeguarding awareness training	Per application	11.00			11.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	DBS enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Total Fee	Per application	155.00			155.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Application fee	Per application	157.00			157.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Knowledge test	Per application	18.00			18.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Safeguarding awareness training	Per application	11.00			11.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	DBS enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Total Fee	Per application	226.00			226.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	application fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	Total Fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	application fee	Per application	157.00			157.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	Total Fee	Per application	157.00			157.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Disclosure and Barring Service Enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement licence	Per license	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement ID badge	Per application	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Approval of advertisement	Per application	39.00			39.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Approval of trailer for attachment to licensed vehicle	Per application	38.00			38.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement Hackney Carriage door signs (each)	Per application	7.00			7.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band A	Per Application	100.00			100.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band B	Per Application	190.00			190.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band C	Per Application	315.00			315.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band D	Per Application	450.00			450.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band E	Per Application	635.00			635.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	5000 - 9999	Per Application	1,000.00			1,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	10000 - 14999	Per Application	2,000.00			2,000.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	15000 - 19999	Per Application	4,000.00			4,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	20000 - 29999	Per Application	8,000.00			8,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	30000 - 39999	Per Application	16,000.00			16,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	40000 - 49999	Per Application	24,000.00			24,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	50000 - 59999	Per Application	32,000.00			32,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	60000 - 69999	Per Application	40,000.00			40,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	70000 - 79999	Per Application	48,000.00			48,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	80000 - 89999	Per Application	56,000.00			56,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	90000 and over	Per Application	64,000.00			64,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band A	Per license	20.00			20.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band B	Per license	60.00			60.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band C	Per license	80.00			80.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band D	Per license	100.00			100.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band E	Per license	120.00			120.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band A	Per license	70.00			70.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band B	Per license	180.00			180.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band C	Per license	295.00			295.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band D	Per license	320.00			320.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band E	Per license	350.00			350.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	5000 - 9999	Per license	500.00			500.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	10000 - 14999	Per license	1,000.00			1,000.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	15000 - 19999	Per license	2,000.00			2,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	20000 - 29999	Per license	4,000.00			4,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	30000 - 39999	Per license	8,000.00			8,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	40000 - 49999	Per license	12,000.00			12,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	50000 - 59999	Per license	16,000.00			16,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	60000 - 69999	Per license	20,000.00			20,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	70000 - 79999	Per license	24,000.00			24,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	80000 - 89999	Per license	28,000.00			28,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	90000 and over	Per license	32,000.00			32,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Replacement licence	Per license	10.50			10.50			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application for provisional statement	Per application	315.00			315.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Notification of change	Per application	10.50			10.50			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application to vary DPS	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application to transfer premises licence	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Interim authority notice	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Temporary Event Notice	Per application	21.00			21.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Grant of personal licence	Per license	37.00			37.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Fee for right to be notified	Per application	21.00			21.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	New Small Casinos	Per application	6,770.00			6,905.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	New Large Casino	Per application	8,462.00			8,631.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Regional Casino	Per application	12,692.00			12,946.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Bingo Club	Per application	2,821.00			2,877.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Betting premises (excluding Tracks)	Per application	2,256.00			2,301.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Tracks	Per application	2,256.00			2,301.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Family Entertainment Centres	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Adult Gaming Centre	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	New Small Casinos	Per application	8,462.00			4,315.00			-49.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	New Large Casino	Per application	8,295.00			8,631.00			4.1%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Regional Casino	Per application	12,692.00			12,946.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Bingo Club	Per application	837.00			854.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Betting premises (excluding Tracks)	Per application	509.00			519.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Tracks	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Family Entertainment Centres	Per application	565.00			576.00			1.9%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Adult Gaming Centre	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	New Small Casinos	Per application	3,384.00			3,452.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	New Large Casino	Per application	4,231.00			4,316.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Bingo Club	Per application	1,469.00			1,498.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Betting premises (excluding Tracks)	Per application	1,257.00			1,282.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Tracks	Per application	1,052.00			1,073.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Family Entertainment Centres	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Adult Gaming Centre	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	New Small Casinos	Per application	1,522.00			1,552.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	New Large Casino	Per application	1,805.00			1,841.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Tracks	Per application	804.00			820.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Family Entertainment Centres	Per application	793.00			809.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	New Small Casinos	Per application	1,522.00			1,552.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	New Large Casino	Per application	1,805.00			1,841.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Tracks	Per application	804.00			820.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Family Entertainment Centres	Per application	793.00			809.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	New Small Casinos	Per application	6,769.00			6,904.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	New Large Casino	Per application	8,462.00			8,631.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Bingo Club	Per application	2,935.00			2,994.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Betting premises (excluding Tracks)	Per application	2,935.00			2,994.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Tracks	Per application	2,100.00			2,142.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Family Entertainment Centres	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Adult Gaming Centre	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	New Small Casinos	Per application	2,540.00			2,591.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	New Large Casino	Per application	4,231.00			4,316.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Tracks	Per application	804.00			820.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Family Entertainment Centres	Per application	793.00			809.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Copy Licence	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Notification of Change	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Application fee	Per application	306.00			312.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Renewal fee	Per application	306.00			312.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Copy of document	Per application	12.00			15.00			25.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Application fee	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Renewal fee	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (less than 3 machines):	Application fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Application fee	Per application	153.00			150.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Renewal fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Transfer fee	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Application fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Renewal fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Copy of document	Per application	15.00			15.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Application fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Renewal fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Application fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Renewal fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Application fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Renewal fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Registration of Small Lotteries:	Application fee	Per application	41.00			40.00			-2.4%
Regeneration & Environment	Licensing - Gambling Act 2003	Registration of Small Lotteries:	Renewal fee	Per application	20.00			20.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Temporary Use Notice	Application fee	Per application	383.00			391.00			2.1%
Regeneration & Environment	Licensing - Gambling Act 2003	Temporary Use Notice	Copy of document	Per application	15.00			16.00			6.7%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Sex establishment licence	Per license	7,788.00			7,944.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Scrap Metal Dealer Collectors Licence (3 years)	Per license	204.00			208.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Scrap Metal Dealer Site Licence (3 years)	Per license	408.00			416.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Application Fee	Per application	1,570.00			1,601.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Transfer Fee	Per application	32.00			33.00			3.1%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Variation Fee	Per application	292.00			298.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Private Water Supply Samples	Each	500.00			500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Risk assessment (for each assessment)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Sampling (for each visit) Investigation (for each investigation)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Granting an authorisation (for each authorisation)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken under reg 10	Per sample	25.00			25.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during check monitoring	Per sample	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during audit monitoring	Per sample	500.00			500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Standard Microbiological sample	Per sample	95.00			97.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Legionella water sample	Per sample	125.00			128.00			2.4%
Regeneration & Environment	Regulation and Enforcement	Export Certificates	Export Certificates	Each	95.00			97.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Inspector (hourly rate)	Per Hour	67.00			68.00			1.5%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Technical Assistant (hourly rate)	Per Hour	41.00			42.00			2.4%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Administration of second hand dealer registration	Each	20.00			20.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Works in default	Variable	Price on Application						
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Consultation or business advice Enquiry	Per Hour	22.00			24.00			9.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	High Hedges investigation	Per Investigation	440.00			449.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Seizure and Storage of vehicles involved in waste crimes	Variable	Price on Application						
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) - Application	House	261.00			266.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) Licence maintenance fee	House	650.00			663.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal application fee (available for renewing applications which have not expired)	House	232.00			237.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal Licence maintenance fee (available for renewing applications which have not expired)	House	557.00			568.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO Late application fee (Operating 12 weeks unlicensed)	House	403.00			411.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of other houses in designated areas - application fee	Letting Unit	68.00			68.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of other houses in designated areas - Licence maintenance fee	Letting Unit	453.00			453.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Rebate for early applications with fully compliant property	Letting Unit	- 127.00			- 127.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence late application fee (operating unlicensed for 12 weeks)	House	136.00			136.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Additional Unit Maintenance Fee	Letting Unit	135.00			138.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Charge for the service of Enforcement Notices under the Housing Act 2004	Notice	418.00			420.00	200.00		0.5%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Leaving Litter	Offence		100.00	150.00		100.00	150.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failing to Comply with a Public Space Protection Order (Including the Dog Control Order)	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Graffiti and Fly Posting	Offence	80.00			80.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with a Community Protection Notice	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with non--domestic waste receptacles notice	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce authority to transport controlled waste	Offence	300.00			300.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce waste disposal documentation	Offence	300.00			300.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Illegal disposal of waste (Fly Tipping)	Offence		300.00	400.00		300.00	400.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	First Offence	1,500.00			1,500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Second Offence	3,000.00			3,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Further Offences Per Offence	5,000.00			5,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with section 46 Environmental Protection Act 1990 (domestic waste receptacles)	Offence	5,000.00			5,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Civil Penalty for Housing offences under the Housing and Planning Act 2016	Offence	30,000.00			30,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Standard process	Application Fee	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Additional fee for operating without a permit	Application Fee	1,188.00			1,188.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I, Dry Cleaners and Reduced fee activities (1)	Application Fee	155.00			155.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I & II Combined	Application Fee	257.00			257.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Vehicle Refinishers (VRs) and other Reduced Fee activities (2)	Application Fee	362.00			362.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Reduced fee activities additional fee for operating without a permit	Application Fee	71.00			71.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Mobile screening and crushing plant	Application Fee	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the third to seventh applications	Application Fee	985.00			985.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the eighth and subsequent applications	Application Fee	498.00			498.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process LOW	Per activity		772.00	876.00		772.00	876.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process MEDIUM	Per activity		1,161.00	1,317.00		1,161.00	1,317.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process HIGH	Per activity		1,747.00	1,954.00		1,747.00	1,954.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Reduced fee activities Low/Medium/High	Per activity		79.00	237.00		79.00	237.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	PVR I & II Combined Medium Component	Per activity		113.00	341.00		113.00	341.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Vehicle Refinishers Low/Medium/High	Per activity		288.00	548.00		288.00	548.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Odourising of natural gas Low/Medium/High	Per activity		79.00	237.00		79.00	237.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Mobile screening and crushing plant Low/Medium/High	Per activity		626.00	1,551.00		626.00	1,551.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the third to seventh authorisations Low/Medium/High	Per activity		385.00	924.00		385.00	924.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the eighth and subsequent authorisations Low/Medium/High	Per activity		198.00	473.00		198.00	473.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Late Payment Fee	Per activity	52.00			52.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process transfer	Per activity	169.00			169.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process partial transfer	Per activity	497.00			497.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	New operator at low risk reduced fee activity	Per activity	78.00			78.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Surrender: all Part B activities	Per activity	-			-			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: transfer	Per activity	-			-			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: partial transfer	Per activity	47.00			47.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	First Transfer	Per activity	53.00			53.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Transfer	Per activity	10.00			10.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Following enforcement or warning	Per activity	53.00			53.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process	Per activity	1,050.00			1,050.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process where the substantial change results in a new PPC activity	Per activity	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Reduced fee activities*	Per activity	102.00			102.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Application	Per activity	3,363.00			3,363.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Additional fee for operating without a permit	Per activity	1,188.00			1,188.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence LOW	Per activity	1,447.00			1,343.00			-7.2%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence MEDIUM	Per activity	1,611.00			1,507.00			-6.5%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence HIGH	Per activity	2,334.00			2,230.00			-4.5%
Regeneration & Environment	Regulation and Enforcement	Part A2	Late Payment Fee	Per activity	52.00			52.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Substantial Variation	Per activity	1,368.00			1,368.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Transfer	Per activity	235.00			235.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Partial Transfer	Per activity	698.00			698.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Surrender	Per activity	698.00			698.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Charge relates to carrying out responses to Environmental Information Regulations (EIR requests) - specifically relating to CON29 enquiries only	Per Hour	30.00			30.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Provide listed building advice	Per Hour	100.00			100.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Statutory planning application fees - set nationally cannot be changed locally (https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf)	As per statute	Price on Application						
Regeneration & Environment	Planning Service	Planning Service	Complete Local Authority Search (LLC1 & Con29 Compiled, covering all required property enquiries)	per application	118.00			122.00			3.4%
Regeneration & Environment	Planning Service	Planning Service	Con29 Compiled Search	per application	95.00			98.00			3.2%
Regeneration & Environment	Planning Service	Planning Service	Local Land Charges Register Search (LLC1 only)	per application	23.00			24.00			4.3%
Regeneration & Environment	Planning Service	Planning Service	New street naming	per application	81.00			83.00			2.5%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	1	64.00			66.00			3.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	2 to 5	96.00			99.00			3.1%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	6 to 10	129.00			133.00			3.1%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	more than 10	267.00			275.00			3.0%
Regeneration & Environment	Planning Service	Planning Service	subsequent to initial application		5.40			6.00			11.1%
Regeneration & Environment	Planning Service	Planning Service	Change to house name and letter of confirmation of address	per request	54.00			56.00			3.7%
Regeneration & Environment	Building Control	Building Control	Additional Fee: Where a Completion Cert is requested, where works have been completed historically and no completion inspection has been undertaken	Per application		90.00	180.00		90.00	180.00	0.0%
Regeneration & Environment	Building Control	Building Control	Re-issue of Completion Certificates	Per application	61.00			60.00			-1.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	367.00			450.00			22.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - REGULARISATION Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	612.00			750.00			22.5%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - Any extension with a total floor area which does not exceed 40m2	Per application	581.00			630.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - REGULARISATION Any extension with a total floor area which does not exceed 40m2	Per application	969.00			1,050.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	673.00			720.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - REGULARISATION Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	1,122.00			1,200.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	887.00			900.00			1.5%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - REGULARISATION Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	1,479.00			1,500.00			1.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - The provision of one or more rooms in a roof space	Per application	581.00			630.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - REGULARISATION The provision of one or more rooms in a roof space	Per application	969.00			1,050.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - Conversion of a garage to a habitable room	Per application	367.00			360.00			-1.9%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - REGULARISATION - Conversion of a garage to a habitable room	Per application	612.00			600.00			-2.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 -The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	153.00			270.00			76.5%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 - REGULARISATION The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	255.00			450.00			76.5%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - Re-roof of a conservatory.	Per application	360.00			360.00			0.0%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - REGULARISATION Re-roof of a conservatory.	Per application	600.00			600.00			0.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 8 - Re-roof of a domestic dwelling or external wall insulation cladding	Per application	184.00			270.00			46.7%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 8 - REGULARISATION Re-roof of a domestic dwelling or external wall insulation cladding	Per application	306.00			450.00			47.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - Installation of Solid Fuel Burning appliance	Per application	367.00			450.00			22.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - REGULARISATION Installation of Solid Fuel Burning appliance	Per application	663.00			750.00			13.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 10 -Installation of controlled domestic electrical installation (by non-competent person scheme)	Per application	Price on Application			Price on Application			N/A
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - Number of dwellings-1	Per application	857.00			900.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - REGULARISATION - Number of dwellings-1	Per application	1,428.00			1,500.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - Charge based on estimated cost of work £0 - £1000	Per application	184.00			180.00			-2.2%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - REGULARISATION Charge based on estimated cost of work £0 - £1000	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 -Charge based on estimated cost of work £1001 - £10 000	Per application	398.00			480.00			20.6%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 - REGULARISATION Charge based on estimated cost of work £1001 - £10 000	Per application	663.00			800.00			20.7%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - Charge based on estimated cost of work £10 001 - £25 000	Per application	673.00			720.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - REGULARISATION Charge based on estimated cost of work £10 001 - £25 000	Per application	1,020.00			1,200.00			17.6%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - Charge based on estimated cost of work £25 001 - £50 000	Per application	857.00			900.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - REGULARISATION Charge based on estimated cost of work £25 001 - £50 000	Per application	1,428.00			1,500.00			5.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	1 - 5	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	6 & 10	Per Month	284.13			284.13			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	7 - 9, 12 - 14, 16 - 18, 68 - 76	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	11	Per Month	365.45			365.45			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	15	Per Month	290.97			290.97			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	19	Per Month	405.54			405.54			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	88 + Electricity Standing Charges	Per Month	534.36			534.36			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	20 & 21	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	22 - 67, 78, 80 - 87	Per Month	386.06			386.06			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	77 & 79	Per Month	405.54			405.54			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A1	Per Month	57.50			57.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A2, A3, C2,E2,F2, G2, J2, M2, P1, Q2, Q3	Per Month	70.00			70.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A4, B5	Per Month	36.00			36.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B1	Per Month	21.00			21.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B2, B3	Per Month	23.50			23.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B4	Per Month	31.50			31.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	C1, E1, F1, J1, K1,	Per Month	47.00			47.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	G1,H1, H2A, H2B, K2A, K2B, L1, L2A, M1	Per Month	35.00			35.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Q1A, Q1B	Per Month	35.00			35.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Stock Room Lights Per Quarter	Per Quarter	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Car Parking	(Inc CCTV Upgrades & Additional Security)	Per Quarter	136.00			139.00			2.2%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Small Stall 1 & 2	Per Day	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Tuesday) (incl. VAT)	Standard Stall	Per Day	9.60			9.60			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Wednesday) (incl. VAT)	Standard Stall	Per Day	12.95			12.95			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Small Stall 1 & 2	Per Day	12.25			12.25			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	14.35			14.35			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	16.05			16.05			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Storage Boxes	Per Day	4.00			4.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Large	Per Week	23.00			23.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Small	Per Week	19.00			19.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Fruiters Storage	Per Week	9.00			9.00			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	RMBC Casual Traders/ Multiple Trading Days	Per Day	23.50			23.50			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Regular Traders	Per Day	33.75			33.75			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Town Centre Farmers Market	Per Day		15.00	25.00		15.00	25.00	0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Wath District (Per foot)	Per Day	1.30			1.30			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Crafters Inc Vat	Per Day	7.00			7.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Car Boot Charity Admin Fee Plus Vat	Each Document	22.00			22.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Farmers Market Licence Fee Plus Vat	Per Day	33.00			34.00			3.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Document Completion Fee Plus Vat	Each Document	10.50			11.00			4.8%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Out of Hours access charge plus Vat	Each Access	20.50			21.00			2.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Assignment Fee Plus Vat	Each Assignment		105.00	260.00		107.00	265.00	1.9%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Renewal Fee Plus Vat	Each Lease	205.00			209.00			2.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Town Centre Pitch Stall Hire inc Vat	Each Hire	30.00			31.00			3.3%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Advertiser Pitch inc Vat	Per Week	25.00			26.00			4.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Water Admin. Charge Plus Vat	Per Month	20.00			20.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Concession Management Pitch Inc Vat	Each pitch	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rival Market Licence Fee	Each Document		235.00	285.00		240.00	291.00	2.1%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	New Trader Incentive Exe Vat	Three months rent free incentive	-			-			N/A
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Concession Rate (Per Gazebo)	Each Gazebo	10.50			11.00			4.8%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Normal Rate (Per Gazebo)	Each Gazebo	32.00			33.00			3.1%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Late Open/Early Close Fee - Market Hall Plus Vat	Each Offence	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Bonfire Ground Wath	Per annum	1,030.00			1,051.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Victoria Park	Per annum	865.00			882.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Spring Fair Herringthorpe	Per annum	2,155.00			2,198.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	St Pauls Kimberworth	Per annum	510.00			520.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,800.00			1,836.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,800.00			1,836.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Greasborough RC	Per annum	885.00			903.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Wood Lea Common	Per annum	550.00			561.00			2.0%
Regeneration & Environment	Visa and Immigration Services	Visa and Immigration Services	We Are Digital Online Visa Support (fee minus 2% SCL levy for administration and support)	Per Hour	40.80			40.80			0.0%
Regeneration & Environment	Visa and Immigration Services	Visa and Immigration Services	Visa Biometric Support	Per Transaction	15.99			15.99			0.0%
Regeneration & Environment	Asset Management	Asset Management	All Commercial Fees, Leases and Time charges	By Negotiation	Price On Application			Price on Application			N/A
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (under £10k p.a)	For activity	627.00			646.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (over £10k p.a)	For activity	842.00			867.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Underlettings	For activity	342.00			352.00			2.9%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Compound Licence	Per license	520.00			536.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Commercial)	For activity	836.00			861.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Residential)	For activity	418.00			431.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Negotiation of early termination	For activity	418.00			431.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Enfranchisement	For activity	836.00			861.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent	For activity	576.00			593.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent (Short Notice)	For activity	836.00			861.00			3.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Restrictive Covenants	For activity	627.00			646.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	External Asset Valuation - Minimum Fee	For activity	576.00			593.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Asset Transfer Lease (Surveyors Fees)	For activity	1,148.00			1,182.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	School Caretakers Properties - Rents	Various	Price on Application			Price on Application			N/A

Key
Service Ended

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					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Adult Services, Housing & Public Health	Adult Services	Adult Services	Domiciliary Care	Per Hour	16.93			17.27			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Day Care	Per session	31.96			32.60			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Day Care Meal	per meal	5.16			Service ended			-100.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Transport to day centre	Return journey	5.49			5.60			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Community Alarms (Rothercare)	Per Week	3.04			3.10			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Older People	Per Week	618.00			630.36			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Learning Disabilities	Per Week	693.95			707.83			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Respite Care - Learning Disabilities	Per Week	1,456.56			1,485.69			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Extra Care Housing	Per Week	30.78			31.40			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Set up fee	one -off	124.65			127.14			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (initial)	one -off	213.08			217.34			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (Full)	one -off	532.68			543.33			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Annual Management fee	Per annum	26.63			27.16			2.0%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Closure Fee	One -off	63.92			65.20			2.0%
Adult Services, Housing & Public Health	Housing	Housing	HRA Standard Rent	Per Week		49.20	126.31		51.22	131.49	4.1%
Adult Services, Housing & Public Health	Housing	Housing	Shared Ownership Properties	Per Week		12.77	64.50		13.46	67.98	5.4%
Adult Services, Housing & Public Health	Housing	Housing	Affordable Rent	Per Week		74.96	121.80		78.03	126.79	4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Carpets only	Per Week	9.64			10.04			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer only	Per Week	2.75			2.86			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Dryer only	Per Week	2.03			2.11			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer and Dryer	Per Week	4.78			4.98			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Combi Washer/Dryer	Per Week	5.44			5.66			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze only	Per Week	8.94			9.31			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze + carpets	Per Week	18.59			19.35			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver only	Per Week	14.13			14.71			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver + carpets	Per Week	23.78			24.75			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold only	Per Week	22.87			23.81			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold + carpets	Per Week	32.51			33.84			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum only	Per Week	32.27			33.59			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum + carpets	Per Week	41.92			43.64			4.1%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Council tenant	Per Week	5.20			5.30			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Non Council tenant or	Per Week	6.24			6.36			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Surface Garage plot	Per annum	62.70			63.95			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Non-surface Garage plot	Per annum	56.43			57.56			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Warncliffe Flats car park space	Per Week	6.83			6.97			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Hot Water charge	Per Week	2.03			2.07			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Cooking Gas	Per Week	0.93			0.95			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Community Facility	Per Week	4.95			5.05			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Communal Block - additional bedroom charge	Per week	21.26			21.69			2.0%
Adult Services, Housing & Public Health	Housing	Housing	Laundry Facility	Per Week	1.66			1.69			2.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating Unit Charge	Per unit of heat	0.06			0.07			16.7%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - Bedsit	Per Week	9.66			11.11			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 1 bed	Per Week	11.25			12.94			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 2 bed	Per Week	12.90			14.84			15.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 3-4 bed	Per Week	14.93			17.17			15.0%
Adult Services, Housing & Public Health	Housing	Housing	Contents Insurance	Per Week		0.42	4.20		0.43	4.28	2.0%
Adult Services, Housing & Public Health	Housing	Housing	Acquired Ground Rent	Per Week	5.71			6.28			10.0%
Adult Services, Housing & Public Health	Housing	Housing	Acquired Estate Fee	Per Week	3.34			3.50			4.8%
Adult Services, Housing & Public Health	Housing	Housing	Bellows Estate	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Braithwell Estate	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Estate Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Block Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Property Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin Fee	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee VPC	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee LTA	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Court Costs	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Capital	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Grd Rent	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Bldg Ins	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Cleaning	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold R&M	Per annum	Full Cost Recovery			Full Cost Recovery			N/A
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Room Hire - Town Hall - before 5.30	Per hour	78.00			79.50			1.9%
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Room Hire - Town Hall - after 5.30	Per hour	78.00			79.50			1.9%
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Catering - various options	Per person		1.40	4.00		1.45	4.10	3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Assistant Chief Executive Directorate	Democratic Service	Democratic Service	Schools Appeals	SLA for provision of service	27,000.00			27,540.00			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to Academies and External Companies	Per annum		416.00	2,232.50		424.50	2,277.00	2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to LA maintained schools	Per annum		139.00	14,329.00		142.00	14,615.50	2.2%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fees charged for External Recruitment Adverts on RMBC website	Per advert	112.25			114.50			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fee's charged for Elections payroll (DMBC, SCC)	Per annum	4,625.00			4,717.50			2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	Fee charged for HR Consultancy Service SLA to schools and academies	Per annum		581.50	22,725.00		593.00	23,180.00	2.0%
Assistant Chief Executive Directorate	HR&Payroll	HR&Payroll	DBS Checks	Per check	10.20			10.40			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 1 Annual Contract (5 days -10 sessions per year)	Per option	1,920.00			1,959.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 2 Annual Contract (7.5 days -15 sessions per year)	Per option	2,878.00			2,936.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 3 Annual Contract (10 days -20 sessions per year)	Per option	3,840.00			3,917.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 4 Annual Contract (20 days -40 sessions per year)	Per option	7,555.00			7,707.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 5 Annual Contract (40 days -80 sessions per year)	Per option	14,900.00			15,198.00			2.0%
Children & Young People	Education Psychology	Education Psychology	Option 6 Annual Contract (60 days -120 sessions per year)	Per option	22,348.00			22,795.00			2.0%
Children & Young People	Education Psychology		Option 7 Sessional costs per day (2 sessions) for requests received after 31st March 2019.	per day (2 sessions)	469.00			600.00	0.00	0.00	27.9%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 1 - Consultancy, Advisory, Guidance and Support (1 Day per Year)	Per annum	376.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 2 - Consultancy, Advisory, Guidance and Support (6 Days per Year £355 per Day)	Per annum	2,217.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Annual Contract 3 - Consultancy, Advisory, Guidance and Support (9 Days per Year £350 per Day)	Per annum	3,278.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Bespoke Package - Consultancy Service - Special Schools Newman, Hilltop and Kelford and settings with Ongoing Complex Needs (Consultancy and Training 0.5 days per week per term)	Per annum	4,994.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Training - Induction Course (Full Day (Minimum Charge £360)	Per delegate	63.00			Service ended			-100.0%
Children & Young People	Moving and Handling	Moving and Handling	Training - Induction Course (Half Day) Training (Minimum Charge £252)	Per delegate	44.00			Service ended			-100.0%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	£33.90 X PAN (the Published Admission Number of the school / academy	PAN	33.90			34.60			2.1%
Children & Young People	Specialist Inclusion Support Service		Option 1 - Platinum Package A - 114 Hours	Per package	7,977.00			7,980.00	0.00	0.00	0.0%
Children & Young People	Specialist Inclusion Support Service		Option 2 - Premium Gold Package B - 84 Hours	Per package	-			6,048.00	0.00	0.00	#DIV/0!
Children & Young People	Specialist Inclusion Support Service		Option 3 - Gold Package C - 60 Hours	Per package	4,132.00			4,380.00	0.00	0.00	6.0%
Children & Young People	Specialist Inclusion Support Service		Option 4 - Silver Package D - 36 hours	Per package	2,497.00			2,664.00	0.00	0.00	6.7%
Children & Young People	Specialist Inclusion Support Service		Option 5 -Bronze Package E - 20 Hours	Per package	1,362.00			1,520.00	0.00	0.00	11.6%
Children & Young People	Specialist Inclusion Support Service		Option 6 - Package F - Hourly Rate (for specially arranged package)	Per hour	68.00			76.00	0.00	0.00	11.8%
Children & Young People	Specialist Inclusion Support Service		Option 7 - Package G - Hourly Rate (Further hours through the school year in addition to options 1 to 6 above, these will be charged at the higher hourly rate.	Per hour	75.00			83.00	0.00	0.00	10.7%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Children Centres, Special Schools and Primary schools up to a PAN of 30	Per package	480.00			490.00			2.1%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 45	Per package	660.00			675.00			2.3%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 60	Per package	750.00			765.00			2.0%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 90	Per package	860.00			880.00			2.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 140 (incl. £300 CLEAPPS)	Per package	1,610.00			1,645.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 210 (incl. £300 CLEAPPS)	Per package	2,030.00			2,070.00			2.0%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 260 (incl. £300 CLEAPPS)	Per package	2,675.00			2,730.00			2.1%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools with a PAN above 261 (incl. £300 CLEAPS)	Per package	2,990.00			3,050.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Monday to Friday)	Per session	267.00			273.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Saturday to Sunday)	Per session	293.00			299.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per Half day/Twilight Session (Monday to Friday)	Per session	128.00			131.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) Evening Session (Monday to Friday)	Per session	134.00			137.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam, Wharnccliffe, Wentworth, Fullerton) (capacity 30- 36) per day (Monday to Friday)	Per session	197.00			201.00			2.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam, Wharnccliffe, Wentworth, Fullerton) (capacity 30-36) per day (Saturday to Sunday)	Per session	213.00			218.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam, Wharnccliffe, Wentworth, Fullerton) (capacity 30-36) per Half day /Twilight Session	Per session	96.00			98.00			2.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwillaim, Wharnccliffe, Wentworth, Fullerton) (capacity 30-36) per Evening Session	Per session	101.00			104.00			3.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Monday to Friday)	Per session	160.00			164.00			2.5%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Saturday to Sunday)	Per session	213.00			218.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per Half day/Twilight Session	Per session	85.00			87.00			2.4%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per evening Session	Per session	91.00			93.00			2.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Monday to Friday)	Per session	96.00			98.00			2.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Saturday to Sunday)	Per session	214.00			219.00			2.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Half day/Twilight Session	Per session	54.00			56.00			3.7%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Hour	Per session	16.50			17.00			3.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms per hour (Fitzwilliam, Wharnccliffe, Wentworth, Fullerton, Sitwell and Keppel)	Per session	28.00			29.00			3.6%
Children & Young People	Rockingham PDC	Rockingham PDC	Additional cost of Buffet per person	Per person	7.40			8.00			8.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Subscription service	Per pupil	26.00			27.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Anti bullying in subscription 2 days, additional days	Per day	175.00			179.00			2.3%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Anti bullying non-subscription	Per day	225.00			230.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teaching Assistant Programme (non subscription)	Per delegate	435.00			444.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Power of coaching - non subscription	Per delegate	522.00			533.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	South Yorkshire School Business Leaders Group (SYSBL)	Per school	52.00			54.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Assessment Matters and Data Support Service	Per school	1,821.00			1,858.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Assessment leader network non subscribers	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Basic skills quality mark - non subscribers	Per assessment	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Early Years Foundation Stage Leaders in Schools	Per day	364.00			372.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership Events - for subscribers	Per delegate	52.00			54.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership Events - non subscribers	Per delegate	135.00			138.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Leadership matters	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Newly qualified teacher - non subscriber	Per NQT per term	104.00			107.00			2.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teacher Programme (OTP) Cohorts 3 and 4	Per delegate	585.00			597.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Picture this - non subscriber	Per school	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Science - non subscriber	Per day	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Teaching & Learning - non subscriber	Per day	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Rotherham Children's Festival - non subscriber	Per project	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Rotherham Children's Festival - non subscriber	Per event	156.00			160.00			2.6%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	RQT Development Programme – Leading Learning in your own Classroom (6 x half day) non subscriber	Per delegate	540.00			551.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Governance package, Option 1	Per package	1,301.00			1,328.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher recruitment - subscribers	Per school	2,081.00			2,123.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher recruitment - non subscribers	Per school	3,121.00			3,184.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher appraisal - subscribers	Per school	208.00			213.00			2.4%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for governors - Head teacher appraisal - non subscribers	Per school	468.00			478.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Termly 1:1 sessions focussing on school improvement - non subscribers	Per school	2,081.00			2,123.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Preparation for Ofsted - non subscribers	Per school	624.00			637.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Testing the Rotherham Mission – Getting to Good/Outstanding days - non subscribers	Per school	1,873.00			1,911.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Statutory assessment - non subscribing academies	Per academy	520.00			531.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Education Support Partnership - Headspace & Yourspace	Per delegate	650.00			663.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Healthy School Accreditation - non suscribers	per school	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Primary Teaching and Learning - non subscribers	Per day for in school support	364.00			372.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Pupil Premium Reviews	per school		2,080.00	4,160.00	-	2,122.00	4,244.00	2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	SEND Reviews - non subscribers	per school		2,080.00	4,160.00	-	2,122.00	4,244.00	2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Artsmark - Support a broad and balanced curriculum (non subscribing)	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Artsmark - Support a broad and balanced curriculum (fully subscribing schools)	Per school	150.00			153.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Bedrock Learning - Vocabulary Matters Cohort 2 **£3 per pupil for licence costs**	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Children University - non subscribers	Per school	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Developing a whole school Mental Health Approach Workshop	Per delegate	195.00			199.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - School Mental Health Award	per school	350.00			357.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Development programme for school Mental Health Lead	Per delegate	1,200.00			1,224.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Essential Mental Health Support Skills	Per delegate	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Accredited Mental Health and Wellbeing Lead Governor E-module	Per delegate	50.00			51.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Support for schools working with LGBTQ children and students and the LGBTQ + inclusion in Education Awards	Per day for bespoke support	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Emotional Health and Wellbeing - Support for schools working with LGBTQ children and students and the LGBTQ + inclusion in Education Awards	Per school	300.00			306.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Meeting the Millennial Need - Cohort 2	Per school	500.00			510.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Leadership in Education (OLE)	Per delegate	435.00			444.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Outstanding Teacher Programme PLUS (OTP PLUS)	Per delegate	650.00			663.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	The Inspiring Teacher Programme (ITP)	Per delegate	575.00			587.00			2.1%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Personal Social & Health Education (PSHE) - non subscribing	Per delegate	312.00			319.00			2.2%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Relationship & Sex Education (RSE) - non subscribing	for CPD Programme	442.00			451.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Teacher Research Status with Carnegie School of Education	Per delegate	300.00			306.00			2.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Understanding Childhood Trauma and Mental Health in Schools	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	English as an Additional Language EAL - Support for pupils	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Hub 4 Leaders The school Bus & Compliance Manager ***£100 to add compliance Manager	Per delegate	delegate rates apply			delegate rates apply			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Services for teachers - Teacher & Support Staff Appraisal and Pay Progression - non subscribers	Per day	delegate rates apply			delegate rates apply			N/A
Children & Young People	Autism Communication		Autism Communication team - option 1 Platinum package A (114 hours)	Per package	7,977.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 3 Gold package C (60 hours)	Per package	4,132.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 4 Silver packageD (36 hours)	Per package	2,497.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 5 Bronze package E (20 hours)	Per package	1,362.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 6 package F (5 hours)	Per package	340.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 7 package G (arranged hours if support packages A-F do not match School needs)	Per hour	68.00			Service ended			-100.0%
Children & Young People	Autism Communication		Autism Communication team - option 6 package F (additional hours requested through the School Year)	Per hour	75.00			Service ended			-100.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning and Educational Visits Service	Per pupil	1.63			1.66			1.8%
Children & Young People	Outdoor Education	Outdoor Education	Duke of Edinburgh Award - Secondary school/college		450.00			Service ended			-100.0%
Children & Young People	Outdoor Education	Outdoor Education	Duke of Edinburgh Award - Special school		225.00			230.00			2.2%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Rotherham Schools and Groups	Bespoke Package	76.00			77.52			2.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Non Rotherham Schools and Groups	Bespoke Package	76.00			77.52			2.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor learning and adventure activity service within school	Per Instructor per day	200.00			Service ended			-100.0%
Children & Young People	Early Help Services	Early Help Services	School Absence Notices (Fixed Penalty Notices)	Per FPN	60.00			Service ended			-100.0%
Children & Young People	Early Help Services	Early Help Services	Early Help Plus	Bespoke Packages per School (Based on £306 per day)	312.00			Service ended			-100.0%
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Per person (Half Day)	34.00			35.00			2.9%
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Per person (Full Day)	56.00			58.00			3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 1 Bed Flat	Per week	178.56			190.09			6.5%
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 2 Bed Flat	Per Week	188.75			200.28			6.1%
Children & Young People	Leaving Care	Leaving Care	Disbursed Property	Per Week	69.09			71.00			2.8%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (One Hour per week for 12 week block.)	12 Week Package	750.00			765.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Two Hours per week for 12 week block.)	12 Week Package	1,500.00			1,530.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Three Hours per week for 12 week block.)	12 Week Package	2,250.00			2,295.00			2.0%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Four Hours per week for 12 week block.)	12 Week Package	3,000.00			3,060.00			2.0%
Finance & Customer Services Directorate	Electoral Services	Electoral Services	Open and full electoral register	Per 1000 entries		1.50	5.00		1.55	5.10	3.3%
Finance & Customer Services Directorate	Electoral Services	Electoral Services	Overseas electors	Per 100 entries		1.50	5.00		1.55	5.10	3.3%
Finance & Customer Services Directorate	Internal Audit	Internal Audit	Internal Audit work for academies	Daily rate	276.00			282.00			2.2%
Finance & Customer Services Directorate	Revenues & Benefits	Revenues & Benefits	Free school meals administration	Per child	5.45			5.60			2.8%
Finance & Customer Services Directorate	Customer Services	Customer Services	Blue Badge applications (this to be confirmed when new provider contract agreed)	Per badge	10.00			10.00			0.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	External legal work	Per Hour	67.50			68.90			2.1%
Finance & Customer Services Directorate	Legal Services	Legal Services	Work for academies	Per Hour	67.50			68.90			2.1%
Finance & Customer Services Directorate	Legal Services	Legal Services	Advice to Primary and Special Schools	Per annum	224.50			229.00			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Advice to Secondary Schools	Per annum	393.00			400.90			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Pay as Used advice to schools	Per Hour		41.00	46.00		41.80	46.95	2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Section 106	a minimum amount of £969 for a straightforward agreement or higher (subject to negotiation), dependant on level of complexity	969.00			988.40			2.0%
Finance & Customer Services Directorate	Legal Services	Legal Services	Section 38 & 278 Highway Improvement	Per application		535.50	810.00		546.20	826.20	2.0%
Finance & Customer Services Directorate	Information Governance	Information Governance	Freedom of Information	Per Hour	26.00			26.60			2.3%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	L.A.	Per annum	3,272.00			3,338.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Temly	Per annum	3,462.00			3,532.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	1/2 Termly	Per annum	3,645.00			3,718.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Monthly	Per annum	3,923.00			4,002.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Fortnightly	Per annum	4,761.00			4,857.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Early Years	Weekly	Per annum	6,428.00			6,557.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	L.A.	Per annum		1,733.00	2,625.00		1,768.00	2,678.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Termly	Per annum		1,920.00	2,810.00		1,959.00	2,867.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	1/2 Termly	Per annum		2,100.00	2,995.00		2,142.00	3,055.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Monthly	Per annum		2,380.00	3,275.00		2,428.00	3,341.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Fortnightly	Per annum		3,220.00	4,110.00		3,285.00	4,193.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Primary	Weekly	Per annum		4,890.00	5,785.00		4,988.00	5,901.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	L.A.	Per annum		2,370.00	4,030.00		2,418.00	4,111.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Termly	Per annum		2,555.00	3,111.00		2,607.00	3,174.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	1/2 Termly	Per annum		2,750.00	4,400.00		2,805.00	4,488.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Monthly	Per annum		3,025.00	4,680.00		3,086.00	4,774.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Fortnightly	Per annum		3,855.00	3,855.00		3,933.00	3,933.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Special	Weekly	Per annum		5,525.00	5,525.00		5,636.00	5,636.00	2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Core	Per annum	2,563.00			2,615.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Core + Visits (6)	Per annum	2,899.00			2,957.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Additional Visit - Early Years/Primary/Special	Per visit	106.00			109.00			2.8%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Sickness Cover - Early Years/Primary/Special	Per visit	212.00			217.00			2.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Additional Visit - Secondary	Per visit	128.00			131.00			2.3%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Secondary	Sickness Cover -Secondary	Per visit	212.00			217.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Service retainer - including Helpdesk and Online support	Per annum	1,436.00			1,465.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	FMS chart of accounts/coding structure set up	Per Set-up	728.00			743.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - ad hoc	Per Visit	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - termly	For 3 visits	428.00			437.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - half termly	For 6 visits	857.00			875.00			2.1%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Financial Support onsite visit - monthly	For 10 visits	1,420.00			1,449.00			2.0%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Provision of financial management training session	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Assistance with recruitment of finance staff	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Attendance at Governing Body meetings	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools Finance	Finance Support - Academies	Provision of cover in the event of staff absence	Per 1/2 day	209.00			214.00			2.4%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	Filtered Broadband connectivity	Per annum	Price on Application			Price on Application			2.0%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	Dedicated ICT support	Per annum	Price on Application			Price on Application			2.0%
Finance & Customer Services Directorate	Schools ICT Connect	Schools ICT Connect	ICT SLA	Per annum	Price on Application			Price on Application			2.0%
Regeneration & Environment	Events Team	Events	Car Parking fee at Herringthorpe Playing Fields for Rotherham Show	Per Car Per Day	3.00			3.00			0.0%
Regeneration & Environment	Library Service	Commission on sales	Commission on sales	% of sales	0.25			25%			0.0%
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Commission on sales	Various	25%			25%			0.0%
Regeneration & Environment	Library Service	Visa and Immigration Services	We Are Digital Online Visa Support (fee minus 2% SCL levy for administration and support)	Per Hour	40.00			Remove			
Regeneration & Environment	Library Service	Visa and Immigration Services	Visa Biometric Support	Per Transaction	15.68			Remove			
Regeneration & Environment	Dog Warden	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	First Night	59.00			60.00			1.7%
Regeneration & Environment	Dog Warden	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	Subsequent Night	11.00			12.00			9.1%
Regeneration & Environment	Pest Control	Pest Control	Rats Inside Property	Treatment upto 3 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Rats Outside Property	Treatment upto 3 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Mice	Treatment upto 4 visits	71.00			72.00			1.4%
Regeneration & Environment	Pest Control	Pest Control	Mice	Subsequent Visits	32.00			33.00			3.1%
Regeneration & Environment	Pest Control	Pest Control	Moles	Treatment upto 3 visits	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Squirrels	Treatment upto 3 visits	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Feral Pigeons	Quote	Price on Application			Price on Application			N/A
Regeneration & Environment	Pest Control	Pest Control	Fleas	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Bed Bugs	Treatment upto 4 visits	211.00			215.00			1.9%
Regeneration & Environment	Pest Control	Pest Control	Cockroaches	Treatment upto 4 visits	211.00			215.00			1.9%
Regeneration & Environment	Pest Control	Pest Control	Wasps Nest	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Flies	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Wild Bees / Bumble Bees (Outside Property)	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Stored Product Insects (Beetles Etc.)	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Garden Ants	Per Visit	93.00			95.00			2.2%
Regeneration & Environment	Pest Control	Pest Control	Out of Hours Fixed Fee - Weekdays and Saturday	Per Visit	139.00			142.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Pest Control	Pest Control	Out of Hours Fixed Fee - Sunday and Bank Holiday	Per Visit	185.00			189.00			2.2%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 19 collections per annum	Per annum	40.00			41.00			2.5%
Regeneration & Environment	Waste	Garden Waste	Discounts for 2020/21 and 2021-22 subscribers the service suspensions in 2020 and 2021 due to Covid 19.	Suspended services	35.00			37.00			5.7%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 19 collections per annum - additional bin	Per annum	31.00			32.00			3.2%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational Maximum 9 Items	1-3 items	30.00			31.00			3.3%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Revised Pricing Structure - Price per Additional Item	4 items +	12.00			10.00			-16.7%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational Maximum 9 Items with Rothercard 50% discount	1-3 items	15.00			15.50			3.3%
Regeneration & Environment	Waste	Bulky Waste CAT A and B (DIY) Waste	Revised Pricing Structure - Price per Additional Item	4 items +	6.00			5.00			-16.7%
Regeneration & Environment	Waste	Container Replacements	240L Black Bin (Recycling)	Per Bin	-			-			0.0%
Regeneration & Environment	Waste	Container Replacements	240L Green Bin (Recycling)	Per Bin	-			-			0.0%
Regeneration & Environment	Waste	Container Replacements	180L Pink Lid Black Bin	Per Bin	23.00			24.00			4.3%
Regeneration & Environment	Waste	Container Replacements	140L Pink Lid Black Bin	Per Bin	22.00			23.00			4.5%
Regeneration & Environment	Waste	Container Replacements	240L Brown Bin (Subscription Service)	Per Bin	24.00			25.00			4.2%
Regeneration & Environment	Waste	Container Replacements	Delivery	Upto 4 Bins	9.00			10.00			11.1%
Regeneration & Environment	Waste	Containers (New Developments)	240L Black Bin (Recycling)	Per Bin	26.00			27.00			3.8%
Regeneration & Environment	Waste	Containers (New Developments)	240L Green Bin (Recycling)	Per Bin	26.00			27.00			3.8%
Regeneration & Environment	Waste	Containers (New Developments)	180L Pink Lid Black Bin	Per Bin	23.00			24.00			4.3%
Regeneration & Environment	Waste	Containers (New Developments)	140L Pink Lid Black Bin	Per Bin	22.00			23.00			4.5%
Regeneration & Environment	Waste	Containers (New Developments)		Upto 4 Bins	9.00			10.00			11.1%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Black Lid Reverse Lock (Recycling)	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Green Lid Reverse Lock (Recycling)	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Pink Lid Standard Lock	Per Bin	303.00			309.00			2.0%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	33.00			34.00			3.0%
Regeneration & Environment	Waste	Containers (New Developments)	660l Black Lid Reverse Lock (Recycling)	Per Bin	285.00			291.00			2.1%
Regeneration & Environment	Waste	Containers (New Developments)	660l Green Lid Reverse Lock (Recycling)	Per Bin	290.00			296.00			2.1%
Regeneration & Environment	Waste	Containers (New Developments)	660L Pink Lid Standard Lock	Per Bin	277.00			283.00			2.2%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	33.00			34.00			3.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	A1 2 Black Sacks Kerbside	Per annum	269.00			274.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240A First Bin Kerbside	Per annum	397.00			405.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240A Additional Bin Kerbside	Per annum	266.00			271.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240B First Bin Premise / Bin Store	Per annum	456.00			465.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	240B Additional Bin Premise / Bin Store	Per annum	325.00			332.00			2.2%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360A First Bin Kerbside	Per annum	470.00			479.00			1.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360A Additional Bin Kerbside	Per annum	340.00			347.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360B First Bin Premise / Bin Store	Per annum	529.00			540.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	360B Additional Bin Premise / Bin Store	Per annum	399.00			407.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	660 First Bin Premise / Bin Store	Per annum	1,035.00			1,056.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	660 Additional Bin Premise / Bin Store	Per annum	905.00			923.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	1100 First Bin Premise / Bin Store	Per annum	1,179.00			1,203.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Business Once per Week Collection	1100 Additional Bin Premise / Bin Store	Per annum	1,050.00			1,071.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	A1 2 Black Sacks Kerbside	Per annum	188.00			192.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240A First Bin Kerbside	Per annum	200.00			204.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240A Additional Bin Kerbside	Per annum	81.00			83.00			2.5%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240B First Bin Premise / Bin Store	Per annum	254.00			259.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	240B Additional Bin Premise / Bin Store	Per annum	136.00			139.00			2.2%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360A First Bin Kerbside	Per annum	221.00			225.00			1.8%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360A Additional Bin Kerbside	Per annum	102.00			104.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360B First Bin Premise / Bin Store	Per annum	275.00			281.00			2.2%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	360B Additional Bin Premise / Bin Store	Per annum	157.00			160.00			1.9%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	660 First Bin Premise / Bin Store	Per annum	576.00			588.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	660 Additional Bin Premise / Bin Store	Per annum	457.00			466.00			2.0%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	1100 First Bin Premise / Bin Store	Per annum	578.00			590.00			2.1%
Regeneration & Environment	Waste	Commercial Waste Collections Charitable Once per Week Collection	1100 Additional Bin Premise / Bin Store	Per annum	460.00			469.00			2.0%
Regeneration & Environment	Transport	Training Service	Standard Mini Bus Driver Assessment	Per Person	56.00			57.00			1.8%
Regeneration & Environment	Transport	Training Service	Accessible Mini Bus Driver Assessment	Per Person	107.00			109.00			1.9%
Regeneration & Environment	Transport	Training Service	Driver Certificate of Professional Competence	Per Person	56.00			57.00			1.8%
Regeneration & Environment	Transport	Training Service	Passenger Assistant Training	Per Person	56.00			57.00			1.8%
Regeneration & Environment	Transport	Training Service	Taxi Driving Test	Per Person	92.00			94.00			2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Bowls Pavilion (per hour)	Per Hour	15.10			15.50			2.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Bowls Pavilion outside normal building operating hours (per hour)	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour) RMBC Internal bookings 9am to 5pm	Per Hour	23.50			24.00			2.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour)	Per Hour	33.70			34.50			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour)	Per Hour	38.70			39.50			2.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour - bookings over 6 hours per day)	Per Hour	33.70			34.50			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room outside normal operating hours (per hour)	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room & Sunspace outside normal operating hours	daytime rate (as above) + caretaking cost	Price on Application						
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when additional to room booking)	Per Hour	27.50			28.00			1.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when hired without indoor space)	Per Hour	41.00			42.00			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Children's Parties (under 14 years) (3 hour booking)	Three Hours	155.00			158.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Pre-Wedding Henna Celebration (3 hour booking)	Three Hours	155.00			158.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Excess charge for off-site catering	Per Event/Booking	36.00			37.00			2.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day)	Per Day	430.00			440.00			2.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day - extra consecutive days)	Per Day	61.50			62.50			1.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Outdoor Electricity (per day)	Per Day	11.20			11.50			2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Caretaking costs outside normal building operation times (per hour)	Per Hour	18.50			18.00			-2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Celebratory room hire excess (not Children's Parties) - Refundable Deposit	Per Event/Booking	300.00			300.00			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of outdoor chairs and tables (6 tables & 24 chairs) for courtyard (per day)	Per Day	51.00			52.00			2.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 3m Gazebo (per day)	Per Day	30.60			31.00			1.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 6m Gazebo (per day)	Per Day	51.00			52.00			2.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire) (INTERNAL HIRE)	Per Person	0.87			1.00			14.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire)	Per Person	1.55			1.50			-3.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Toddler Splash Sessions	Per Person	2.60			2.70			3.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Full Adult Price	Per Person Per Hour	2.00			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Concessionary Price	Per Person Per Hour	1.50			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Giant Chess (per hour)* Junior Rothercard Price	Per Person Per Hour	1.00			Service ended			-100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Petanque/Bowls/Tennis Racquet/Chess Refundable Deposit (non-VAT)	Deposit	10.00			10.00			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Water Play exclusive use outside normal operation (per hour)*	Per Hour	125.00			128.00			2.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Full Price	Per Person	80.60			82.00			1.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Concessionary Price	Per Person	52.00			53.00			1.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Season Ticket (April-September) Junior Rothercard Price	Per Person	44.00			45.00			2.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Opponents fee - matches (per match)	Per Team Per Match	14.60			15.00			2.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Full Price	Per Person Day Ticket	5.90			6.00			1.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Concessionary Price	Per Person Day Ticket	3.90			4.00			2.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Bowls*	Day ticket / Match ticket Junior Rothercard Price	Per Person Day Ticket	3.30			3.50			6.1%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 1 hour	Per Vehicle	-			1.10			100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 2 hours	Per Vehicle	2.10			2.10			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 3 hours	Per Vehicle	3.10			3.20			3.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 4 hours	Per Vehicle	4.10			4.30			4.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 5 hours	Per Vehicle	5.10			5.30			3.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - All Day	Per Vehicle	6.10			6.30			3.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 1 hour	Per Vehicle	-			1.30			100.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 2 hours	Per Vehicle	2.40			2.50			4.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 3 hours	Per Vehicle	3.40			3.70			8.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 4 hours	Per Vehicle	4.70			5.00			6.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 5 hours	Per Vehicle	5.80			6.20			6.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - All Day	Per Vehicle	7.10			7.50			5.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Blue Badge Holders	Per Vehicle	-			-			0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Mini Buses (Charged as Car)	Per Vehicle	-			-			N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Term Time Only Season Ticket (Charged Monthly)	Per Vehicle	277.50			280.00			0.9%
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf	Per Person	2.60			2.70			3.8%
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf - Junior	Per Person	-			1.75			100.0%
Regeneration & Environment	Urban Parks	Pavilion Hire	Commercial Hire	Per Booking	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Pavilion Hire	Canklow/Greenlands Park/Barkers Park/Wath Pavilion Room (community groups) per hour	Per Hour	14.65			14.90			1.7%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Football/Rugby/Cricket (incl. Changing & Showering facilities) Senior	Per Team Per Fixture	74.70			76.20			2.0%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	49.20			50.20			2.0%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Football/Rugby (incl. Changing Facilities but no services) Senior	Per Team Per Fixture	63.60			65.00			2.2%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	42.00			43.00			2.4%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Football/Rugby/Cricket Wicket (without Changing & Showering facilities) Senior	Per Team Per Fixture	57.00			58.00			1.8%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	37.40			38.00			1.6%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch)	Per Team Per Fixture	Pitch+ £75			Pitch+ £75			N/A
Regeneration & Environment	Urban Parks	Playing Pitches	Excess Litter Charges	Per Team Per Fixture	-			40.00			100.0%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch) Under 18's	Per Team Per Fixture	Pitch + £55			Pitch + £55			N/A
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Clifton Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof)	Per Hour	30.60			30.00			-2.0%
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof) (Excluding Clifton Park)	Per Hour	11.60			10.00			-13.8%
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire - Commercial Events	Per Event	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Guided school visits (per pupil per half day)	Per Pupil Per Half Day	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Ranger/Officer educational visits to schools (per half day)	Per Half Day	85.60			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Organised Outdoor Fitness Classes (per class)	Per Class	11.75			12.00			2.1%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Scattering of Ashes	Per Unit	49.00			50.00			2.0%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Benches	Per Unit	984.30			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Trees	Per Unit	219.30			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Film Location Fee (Commercial)	Per application	Price on Application			Price on Application			N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Lighting rig (per day/eve)	Per Day/Evening	21.40			22.00			2.8%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	PA System (per day/eve)	Per Day/Evening	32.55			33.00			1.4%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Hire of secure areas within green spaces	Per hour	-			7.50			100.0%
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Friday to Sunday room hire	Per Booking	1,390.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Monday to Thursday room hire	Per Booking	1,265.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Day before set up	Per Booking	485.00			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Friday to Sunday room hire	Per Booking	1,070.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Monday to Thursday room hire	Per Booking	1,070.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	425.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Christmas Eve & New Years Eve	Per Booking	3,215.00			Price on Application			N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	550.00			Price on Application			N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire full day (7 hours)	Per booking	394.00			402.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena hire half day (3.5 hours)	Per booking	198.00			202.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire (per hour)	Per booking	68.00			69.00			1.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Full Price	Per person	4.30			4.40			2.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Concessionary Price	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics - Junior Rothercard Price	Per person	2.80			2.90			3.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Full Price)	Per person	24.50			25.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly Concessionary Price)	Per person	18.80			19.20			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Junior Rothercard Price)	Per person	12.20			12.40			1.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly Full	Per person	40.60			41.40			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly - Concessionary/Rothercard	Per person	30.20			30.80			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with changing, toilets and showers	Per match	99.50			101.00			1.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch and toilets only - New	Per match	80.00			82.00			2.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with lights	Per match	126.50			129.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch	Per booking	40.60			41.40			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch without lights (training)	Per booking	25.50			26.00			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch with lights (training)	booking	30.60			31.20			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch with lights	Per booking	52.20			53.20			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Full Price	Per person	4.30			4.40			2.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Concessionary/Rothercard Price	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Junior Rothercard Price	Per person	2.70			2.80			3.7%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Concessionary/Rothercard Price	Per person	3.80			3.90			2.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Junior Rothercard Price	Per person	3.30			3.40			3.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	School Visits (per pupil)	Per person	3.50			3.60			2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Birthday Party (max. 15 kids, 1.5 hours)	Per party	63.00			64.00			1.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	One to one Athletics coaching (max. 3 people, per 45 minutes) Full Price	Per person	26.00			26.50			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour)	Per booking	16.00			16.30			1.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) with refreshments	Per booking	29.00			29.60			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate	Per booking	29.00			29.60			2.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate with refreshments	Per booking	35.00			35.70			2.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	100%	1.00			1.00			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	80%	0.80			0.80			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the month	50%	0.50			0.50			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Track and centre pitch bookings: - Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	100%	1.00			1.00			0.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Charge for booking cancelled on day - Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	50%	0.50			0.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Full Price	Per Half Day	8.00			6.20			-22.5%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Concessionary/Rothercard Price	Per Half Day	6.00			4.20			-30.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Full Price	Half day ticket	8.50			6.70			-21.2%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Concessionary/Rothercard Price	Half day ticket	7.00			5.20			-25.7%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Season Permit unlimited visits 2 fish per visit	Season ticket	100.00			77.50			-22.5%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Pike Fishing Season Ticket	Season ticket	-			40.00			100.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Season Permit Float Tube Launch	Permit	45.00			45.00			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Day Ticket Float Tube Launch	Day ticket	5.20			5.20			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Boat Day	Day ticket	11.50			11.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Boat 5 visits	Day ticket	46.00			46.00			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Family Tent (per night)	Pitch	18.20			18.50			1.6%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Caravans, trailer tents & motorhomes (per unit per night)	Pitch	22.00			22.50			2.3%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Awning	Pitch	3.70			4.00			8.1%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Rally Rate (per night)	Pitch	17.50			18.00			2.9%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Caravan/Camping	Seasonal Pitch (rate per night for six months)	Pitch	19.00			19.50			2.6%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Rotherham schools)	Day visit	4.10			Price on Application			N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Out of area)	Day visit	4.60			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	Soft Play* (per child)	Visit	2.50			2.50			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car parking up to 1 hour	Per Hour	-			1.00			100.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	All Year Round (per day)	Per ticket	1.90			1.90			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Disabled Parking	Per ticket	-			-			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Minibus Day Rate - As Car	Per Vehicle							N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car Parking - Season Ticket	Per ticket	80.00			80.00			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	car parking season ticket disabled	Per ticket	-			-			0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Scooter Hire	Scooter hire (2hrs)	2 hr hire	2.60			2.60			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Full Price	Per ticket	76.00			56.40			-25.8%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Concessionary/Rothercard Price	Per ticket	53.00			36.70			-30.8%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Full Price	Per day	6.30			4.70			-25.4%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Concessionary/Rothercard Price	Per day	4.70			3.20			-31.9%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Match Fishing	Per event	-			3.90			100.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Other Activities	Hire of Multi-purpose Room (1 Hour) (non-VAT unless hired for a sporting activity)	Per Hour	20.80			21.50			3.4%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car parking up to 1 hour	Up to 1 Hr	-			1.00			100.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - per day	Per Day	1.90			1.90			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - Season Ticket (per car)	Per Car	80.00			80.00			0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Minibus Day Rate - As Car	Per Vehicle	-			-			N/A
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Blue Badge Holders	Per Vehicle	-			-			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	18.00			18.50			2.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	12.50			13.00			4.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	14.00			14.50			3.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Concessionary/ Rothercard Price	Per 90 minutes	10.00			10.50			5.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Full Price	Per 90 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Junior Rothercard Price	Per 90 minutes	6.50			7.00			7.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Full Price	Per Hour	13.50			14.00			3.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	11.00			11.50			4.5%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	8.50			9.00			5.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Full Price	Per Hour	11.50			12.00			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.00			7.30			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Full Price	Per Hour	11.50			12.00			4.3%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.00			7.50			7.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Full Price	Per Hour	12.50			13.00			4.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Rowing Boat (per 30 minutes)	Per 30 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Pedal Boat (per 30 minutes)	Per 30 minutes	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Electric Boats	Per session	16.00			16.50			3.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Full Price	Per Person	7.00			7.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Concessionary/Rothercard Price	Per Person	5.00			5.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Full Price	Per Person	14.50			15.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Concessionary/Rothercard Price	Per Person	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Full Price	Per Person	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Concessionary/Rothercard Price	Per Person	7.00			7.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Instructor /Supervisor (1:1 90 min lesson in any activity, cost now includes equipment) VAT exempt	Per Person	82.00			84.00			2.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Locker Tokens	Per Locker	0.50			0.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 4 hours	Per Boat	590.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 8 hours	Per Boat	725.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Full Price	Per Unit Per Day	10.50			11.00			4.8%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Concessionary/Rothercard Price	Per Unit Per Day	7.50			8.00			6.7%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Full Price	Per Unit	7.00			7.50			7.1%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Concessionary/Rothercard Price	Per Unit	5.50			5.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Month Private Launch Saver - Incl. Car Parking Fee Full Price	Per Unit	198.00			202.00			2.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Month Private Launch Saver - Incl. Car Parking Fee Concessionary/Rothercard Price	Per Unit	153.00			156.00			2.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Storage & Launch Saver (launch1/3/10 to 19/12/10, 12 month storage)inc C/P	Per Unit	367.00			374.00			1.9%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Months Jet Ski Launch Pass	Per Person Per Unit	219.30			224.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	1 Month Jet Ski Launch Pass (min. of 6 months to be purchased first)	Per Person Per Unit	65.00			66.00			1.5%
Regeneration & Environment	Rother Valley Country Park	Craft Storage	Boats per year - to include car parking fee	Per Boat	240.00			245.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per cycle)	Per Cycle	10.00			10.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per group of over 6 people)	Per Cycle	30.00			30.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire (per hour)	Per Cycle Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire 2 hour	Per Cycle Per 2 Hours	14.50			15.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers (per hour)	Per Trailer Per Hour	6.00			6.50			8.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers 2 hours	Per Trailer Per 2 Hours	10.00			10.50			5.0%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle	Per Cycle	20.00			20.50			2.5%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle Trailer	Per Cycle Trailer	13.50			14.00			3.7%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Electric 4 seat cycle	Per Cycle Per Hour	23.00			23.50			2.2%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper	Per Cycle Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper (Concession)	Per Cycle Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle)	Per cycle Per Hour	13.00			13.50			3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle) (Concession)	Per cycle Per Hour	9.50			10.00			5.3%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart	Per Hour	9.00			9.50			5.6%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart (Concession)	Per Hour	8.00			8.50			6.3%
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Sole use of Main Lake	Per Day	4,060.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Partial use of Main Lake	Per Day	1,925.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Hire of Northern Lake	Per Day	1,250.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Sole use of Main Lake	Per Day	1,860.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Partial use of Main Lake	Per Day	930.00			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Hire of Northern Lake	Per Day	625.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Full Price	Per Craft Per Day	5.10			5.50			7.8%
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Concessionary/Rothercard Price	Per Craft Per Day	3.60			4.00			11.1%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Powercraft Engine Test	Per Craft	47.00			48.00			2.1%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Windsurf Harness Hire	Per Person	8.70			9.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Spraydeck hire	Per Unit	8.70			9.00			3.4%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Locker Tokens	Per Locker	0.50			0.50			0.0%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (half day)	Per Half Day	64.30			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (full day)	Per Day	107.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Large meeting room hire (full day)	Per Day	215.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Flip Chart Hire (on site only) per day*	Per Day	26.50			10.00			-62.3%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	P.A. Caravan (per day (on site only)*)	Per Day	-			Service ended			-100.0%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Rotherham School Visits	Per Pupil	4.10			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	School Visits (per pupil)	Per Pupil	4.60			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Lecture (by Ranger Staff on site) per hour (non-vat)	Per Hour	104.00			Price on Application			N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Events Fee *	Per Event	Price on Application	500.00		Price on Application	500.00		N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Orienteering Maps *	Per Unit	3.00			3.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Caravan - Overnight (Organised events only)	Per Unit	11.50			11.70			1.7%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Tents - Overnight (Organised events only)	Per Unit	10.00			10.20			2.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Caravans (Daytime only)	Per Unit	5.00			Service ended			-100.0%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Season ticket (ticket to expire at end of March)	Per Person	75.00			77.00			2.7%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Per Day	Per Person	5.00			5.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 1 hour parking	Per Car	1.00			1.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 2 hours parking	Per Car	2.00			2.50			25.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 3 hours parking	Per Car	3.00			3.50			16.7%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 4 hours parking	Per Car	4.00			4.50			12.5%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 5 hours parking	Per Car	5.00			5.50			10.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	All Day	Per Car	6.00			6.00			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Blue Badge Holders	per Car	-			-			0.0%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Mini Buses (Charged as Car)	Per Vehicle	-						N/A
Regeneration & Environment	Rother Valley Country Park	Car Parking	Car Parking - Season Ticket (April to March)*	Per Car - Reduced by 1/12th per calendar month		6.67	80.00		7.50	90.00	12.5%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point - High Season (School Holiday and bank Holiday's summer months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	29.00			30.00			3.4%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing 8m x 8m, with shared electric hook-up point - Mid Season (Term time summer Months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point -Low Season (Winter months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	21.00			22.00			4.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water -High Season (School Holidays and bank Holidays summer) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	31.00			32.00			3.2%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - Mid Season (Term Time) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	28.00			29.00			3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - low Season (Term time winter) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	23.00			24.00			4.3%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / caravan pitch - Peak Season Super Pitch with own waste, water, and electric point High season	Per pitch. Incl 2 people and electricity, per night	34.00			35.00			2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point Mid season	Per pitch. Incl 2 people and electricity, per night	31.00			32.00			3.2%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point low season	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / caravan pitch - High Season	Per pitch. Incl 2 people and electricity, per night	37.00			38.00			2.7%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - Mid Season	Per pitch. Incl 2 people and electricity, per night	34.00			35.00			2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - low Season	Per pitch. Incl 2 people and electricity, per night	29.00			30.00			3.4%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Tent Pitch 7.5m x 8m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	26.00			27.00			3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Tent Pitch 10m x 10m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	28.00			29.00			3.6%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Infant aged 0 - 2 years, as part of a larger booking including adults	Per person per night	-			-			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Awning or Pup Tent (only on caravan and motorhome pitches, max one per pitch)	per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Pet as part of a larger boeing including adults	per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Child aged 3 to 16 years old as part of a larger booking including adults	per person per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional person over 16 years old	per person per night	3.00			3.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional car (note one car allowed free of charge on motorhome pitches, motorhome classed as a caravan)	per car per day	5.00			5.00			0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Visitor car (must be pre-booked)	per day/part day	5.00			5.00			0.0%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge	Per Event	25.00			25.00			0.0%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge (Registered Charity Rate)	Per Event	17.50			20.00			14.3%
Regeneration & Environment	Music Service	Music Service	CPD and other offers to schools	Per Hour	103.00			103.00			0.0%
Regeneration & Environment	Music Service	Music Service	Group lessons of 3 or more pupils	Per Pupil Per Term	55.00			55.00			0.0%
Regeneration & Environment	Music Service	Music Service	Shared lesson (2 pupils in the lesson)	Per Pupil Per Term	95.20			95.20			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 15 minute lesson (only available if a suitable share cannot be found)	Per Pupil Per Term	95.20			95.20			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 20 minutes	Per Term	136.00			136.00			0.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 30 minutes grade 5+	Per Term	169.95			170.00			0.0%
Regeneration & Environment	Music Service	Music Service	Hourly charge for instrument lessons. Whole class teaching, after school clubs	Per Hour	41.20			41.20			0.0%
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges per day open (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	N/A	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges per day per title (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	Per Day	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Book per item (in stock within Rotherham Libraries)	Per Item	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Book per item (not in stock within Rotherham Libraries)	Per Item	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Reservations	Non-books per item	Per Item	0.60			0.60			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Lost books/non-books - a suitable replacement copy provided by the borrower may be accepted as a replacement, If no replacement following charges apply	Per Item	Prices below						0
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Paperback	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Hardback	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Non-Fiction	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Fiction	Per Item	5.20			5.30			1.9%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Non-Fiction	Per Item	5.20			5.30			1.9%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Microbit kit	Per Item	15.60			15.90			1.9%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Abridged Version	Per Item	7.30			7.40			1.4%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Unabridged Version	Per Item	21.90			22.30			1.8%
Regeneration & Environment	Library Service	Library Tickets	Lost Library Tickets: (non-VAT)	Per Item	1.50			1.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Children's Hardback & Paperback (or 15% original price whichever is greatest)	Per Item	0.50			0.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction hardback (or 15% original price whichever is greatest)	Per Item	1.00			1.00			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult non-fiction hardback & paperback (or 15% original price whichever is greatest)	Per Item	1.10			1.10			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction paperbacks	Per Item	0.50			0.50			0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Discarded Compact Discs	Per Item	1.00			Service ended			-100.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Discarded DVD's	Per Item	2.50			Service ended			-100.0%
Regeneration & Environment	Library Service	Photocopying Black & White	A4	Per Page	0.20			0.20			0.0%
Regeneration & Environment	Library Service	Photocopying Black & White	A3	Per Page	1.10			1.10			0.0%
Regeneration & Environment	Library Service	Photocopying Colour	A4	Per Page	0.65			0.65			0.0%
Regeneration & Environment	Library Service	Photocopying Colour	A3	Per Page	2.10			2.10			0.0%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	In opening hours per hour	Per Hour	10.40			10.60			1.9%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Outside opening hours per hour + Caretaking Costs	Per Hour + Caretaking Costs	Price on Application						N/A
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per month (insurance)	Per Month	12.80			13.10			2.3%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per week	Per Week	4.60			4.70			2.2%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Commercial	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A4	Per Page	0.20			0.20			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A4	Per Page	0.70			0.70			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A3	Per Page	1.10			1.10			0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A3	Per Page	2.10			2.10			0.0%
Regeneration & Environment	Library Service	IT Facilities	Internet user Library Member	Per Hour	0.00			0.00			0.0%
Regeneration & Environment	Library Service	IT Facilities	Internet User Non-Library member	Per Hour	0.00			0.00			0.0%
Regeneration & Environment	Library Service	Use of ICT Centres	Band A (libraries that can accommodate 12+ learners)	Various	27.00			27.50			1.9%
Regeneration & Environment	Library Service	Use of ICT Centres	Band B (libraries that can accommodate 6-11 learners)	Various	14.10			14.40			2.1%
Regeneration & Environment	Library Service	Use of ICT Centres	Band C libraries that can accommodate up to 6 learners)	Various	7.80			8.00			2.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Library Service	Workshops/Holiday Activities (other than Summer Reading Challenge)	Storystop/Activities/Events/Author Events	Variable Per Child	Price on Application			Price on Application			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Gallery Hire (minimum 3 week hire for approved exhibitions)	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space)	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Projector	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Display cases	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Hire of Steinway piano (on site)	Negotiable	By Negotiation			By Negotiation			N/A
Regeneration & Environment	Library Service	ICT Equipment Hire	Micro-Bits kits	Per Unit	0.00			0.00			0.0%
Regeneration & Environment	Library Service	ICT Equipment Hire	Overdue Charges per day per microbit kit (Under 18s and over 60s exempt)	Per Day	0.30			0.30			0.0%
Regeneration & Environment	Library Service	ICT Equipment Hire	Overdue Charges maximum per microbit kit (Under 18s and over 60s exempt)	N/A	6.10			6.20			1.6%
Regeneration & Environment	Registration Service	Registration Service	Ceremony Booking Fee	Per event	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Ceremony Administration Fee	Per event	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Statutory Marriage Civil Partnership Clifton Park Museum	Per event	57.00			57.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Enhanced Marriage Civil Partnership Clifton Park Museum	Mon	250.00			265.00			6.0%
Regeneration & Environment	Registration Service	Registration Service	Enhanced Marriage Civil Partnership Clifton Park Museum	Tues - Thurs	250.00			255.00			2.0%
Regeneration & Environment	Registration Service	Registration Service	Premium Marriage Civil Partnership Ceremony Clifton Park Museum	Friday	290.00			295.00			1.7%
Regeneration & Environment	Registration Service	Registration Service	Premium Marriage Civil Partnership Ceremony Clifton Park Museum	Saturday	290.00			295.00			1.7%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Mon - Thurs	270.00			275.00			1.9%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Friday	320.00			325.00			1.6%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Saturday	325.00			330.00			1.5%
Regeneration & Environment	Registration Service	Registration Service	Private Citizenship Clifton Park Museum	Mon - Fri	155.00			160.00			3.2%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Mon - Fri	325.00			335.00			3.1%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Saturday	360.00			370.00			2.8%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Sunday	380.00			385.00			1.3%
Regeneration & Environment	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Bank Hol / 6pm - 8pm	485.00			495.00			2.1%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Mon - Fri	295.00			305.00			3.4%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Saturday	350.00			360.00			2.9%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Sunday	380.00			390.00			2.6%
Regeneration & Environment	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Bank Hol / 6pm - 8pm	505.00			510.00			1.0%
Regeneration & Environment	Registration Service	Registration Service	Priority Certificate	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Closed register certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Open register certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Time of registration certificate	Per application	11.00			11.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for correction to register entry to Local Registration Service		75.00			75.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for correction to register entry to General Register Office		90.00			90.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for approval of foreign divorce documents as evidence for notice of marriage to Local Registration Service		50.00			50.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request for approval of foreign divorce or dissolution documents as evidence for notice of marriage to General Register Office		75.00			75.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request to change of forename within 12 months of birth registration		40.00			40.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Request to waive statutory marriage or civil partnership notice period		60.00			60.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Application to register a building for worship	Per application	29.00			29.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Registration Service	Registration Service	Application to register a place of religious worship for marriage	Per application	123.00			123.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Notice of marriage or civil partnership	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a housebound person		47.00			47.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a detained person		68.00			68.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Marriage or civil partnership by Registrar Generals Licence	Per application	15.00			15.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending the marriage or civil partnership of a housebound person	Per application	84.00			84.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending the marriage or civil partnership of a detained person	Per application	94.00			94.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage one stage procedure	Per application	45.00			45.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage two stage procedure	Per application	118.00			118.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a housebound person	Per application	99.00			99.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a detained person	Per application	117.00			117.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Conversion of a civil partnership to marriage by special procedure	Per application	15.00			15.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register a marriage at a place of religious worship	Per application	86.00			86.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a housebound person	Per application	81.00			81.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a detained person	Per application	88.00			88.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Certificate of no impediment to marriage or civil partnership	Per application	35.00			35.00			0.0%
Regeneration & Environment	Registration Service	Registration Service	Signed for postage	Each	1.85			2.00			8.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Museum (Special Conditions apply)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour	Each	31.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour over 6 hours	Each	26.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Ceremony Room for ceremonies to include photos in the room and maintenance	Each	32.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire Saturday and Sunday	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Caretaking cost per hour CPM/BC	Each	16.00			18.00			12.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Boston Castle (Special Conditions apply)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room during normal opening hours	Each	26.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room Saturday and Sunday and outside normal opening hours	Each	31.60			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Use of Gallery/roof at Boston Castle for background wedding/ceremony photos	Each	58.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Note room hire/photography outside normal opening hours incur a caretaking charge on top of the rates listed above - per hour	Per Hour	16.00			Price on Application			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hospitality/Refreshments	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Overhead Projector per hour	Each	10.00			10.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Overhead Projector full day (9 a.m.-5 p.m.)	Each	10.00			10.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Flip Chart Stand (including pad) per session	Each	12.00			12.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Powerpoint Projector full day 9 am - 5 pm	Each	10.50			10.00			-4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Laptop full day 9 am - 5 pm	Each	10.50			10.00			-4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Cases	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Transport of Display Cases	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Installation of Display Cases	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Boards	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**Schools - non Vat if Rotherham LEA, Vatable for schools outside Rotherham LEA ** Each session is a maximum of 2 hours. The maximum class size is 30. Prices are the same for all schools, with VAT being charged for schools outside Rotherham LEA and academies	-	Prices below						
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a full day visit (this includes all materials and resources)	Each	6.50			6.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a half day (this includes all materials and resources)	Each	4.25			4.30			1.2%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School based sessions inclusive of travel expenses	Each	5.50			5.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school session at Heritage Service venues for 27 pupils or less for full day	Each	175.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Up to one hour online session for schools	Each	50.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum for standard school sessions at Heritage Service Venues for Half day for 27 pupils or less	Each	60.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for SEN school session (max. 12 pupils)	Each	66.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school in School/Outreach venue for 27 pupils or less	Each	148.50			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Activity Box hire for self guided sessions (Museum or Park use only)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Workshops/event tours/courses	Variable at least to cover all delivery costs + min of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Childrens activities (family fun days, craft activities, toddler sessions etc.)	Each	Pay what you can			Pay what you can			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Reminiscence Sessions (max of 10 adults)	Each		60.00			60.00		0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Care Home sessions (outreach venues)	Each	20.00			20.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Hire of memory boxes for Care Homes (to be collected and returned by hirer)	Each	21.00			21.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	General Museum and Gallery Tour (minimum of 10 adults)	Each		4.80			4.90		2.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at Heritage Service Venue	Each	56.00			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at outreach Venue	Each + Travel @ RMBC Rates		56.00		Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Object Identification/Research Enquiries*:	Archives research charge	£7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Object Identification/Research Enquiries*:	Research enquiries by post, e-mail or fax per 1/2 hour	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Basic initial enquiry and advice	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Use of computers, internet and microfilm readers in searchroom	Each	0.00			0.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for carrying out research service enquiries (research, transcription, photocopying, printing, digital image retrieval, scanning) per 15 mins	£7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for Electoral Register search and providing a letter confirming addresses if required (customer must be present for Registers under 10 years old) per 15 mins	7.65 per 15 minutes, minimum charge 30 minutes		15.30			15.60		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 1st class	Each	0.90			0.90			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 2nd class	Each	0.80			0.80			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm 2nd class	Each	1.25			1.30			4.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm 2nd class	Each	1.80			1.80			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 500g, max thickness 2.5cm 2nd class	Each	2.05			2.10			2.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 750g, max thickness 2.5cm 2nd class	Each	2.85			2.90			1.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Small letter up to 100g	Each	2.00			2.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	3.10			3.20			3.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	4.40			4.50			2.3%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Small letter up to 100g	Each	2.95			3.00			1.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	3.90			4.00			2.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	5.75			5.90			2.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Small letter up to 100g	Each	2.95			3.00			1.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	4.40			4.50			2.3%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	6.80			6.90			1.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Parcels	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	(Plus staff time and postage costs for orders placed via distance enquiry service)	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 black and white	Each	0.45			0.50			11.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 colour	Each	2.00			2.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 black and white	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 colour	Each	2.90			3.00			3.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	(Plus staff time and postage costs for orders placed via distance enquiry service)	-	Prices below						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From microfilm/fiche A4 black and white print	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From microfilm/fiche A3 black and white print	Each	1.05			1.10			4.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From RLN computers A4 black and white print	Each	0.20			0.20			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Printing per page*	From RLN computers A4 colour print	Each	0.65			0.70			7.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	(Plus staff time costs, plus CD-Rom and postage if applicable)	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image	Each	1.00			1.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image (where orginal image needs to be copied) includes staff time	£1.00 + min of 15 minutes staff time £7.65		8.65			8.80		2.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	One CD-Rom	Each	1.60			1.60			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Digital photograph using own camera, per image taken	Each	0.50			0.50			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Permit to take a larger quantity of photographs on a single day (conditions apply)	Each	11.00			11.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Advanced permit, as above but with photographer bringing in own additional equipment e.g. tripod (conditions apply; pre-booking essential)	Each	32.00			32.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS/Collections reproduction fee per image (not including cost of obtaining the image)*	NB: an acknowledgement must be made to Rotherham Archives and Local Studies where the images are used.	-	Price on Application						N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	13.00			13.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	28.00			28.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	27.00			27.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	55.00			55.00			0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Conservation Lab hire	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Hired Equipment	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Use of Hired Van	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Commission on Sales (Art/Craft/Exhibits)	Each		20%			20%		N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Use of Gallery in Museum for background photos	Each	31.00			Service ended			-100.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Unskilled staff per day	Each	120.00			125.00			4.2%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Skilled staff per day	Each	265.00			270.00			1.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Professional staff per day	Each	500.00			525.00			5.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space and handling charge)	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Storage Charge (for equipment, scenery, costumes, materials, etc.) per day per 10m²	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Box fees for deposition of Archaeological Archives at Clifton Park Museum	Each	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Performance for Professional Company - one day hire for one performance for 8 hours total (2 tech staff, 1 duty Manager and box office for performance)(Additional performances negotiable with Theatre Manager)	per performance	1,150.00			1,150.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire	Per hour daytime	per hour	205.00			200.00			-2.4%
Regeneration & Environment	Civic Theatre	Theatre Hire	All professional performances incur per ticket booking fee	Per ticket	1.50			1.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Off Peak Weekday Performance Evenings - (6pm - 10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	725.00			725.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)(access 1.5 hrs prior to curtain up)	per performance	600.00			600.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	800.00			800.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	10% commission of ticket sales on all tickets (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	0.10			0.10			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Pre- production Technical Meetings - To discuss all technical elements of production		0.00			0.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	75.00			75.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	70.00			70.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	800.00			800.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	675.00			675.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Off Peak Weekday Performance Evenings - (6pm - 10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	507.50			510.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)	per performance	420.00			420.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	560.00			560.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	6% Commission of ticket sales (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	6% Commission			6% Commission			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Pre- production Technical Meetings - To discuss all technical elements of production		0.00			0.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	75.00			75.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	70.00			70.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	560.00			560.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	472.50			475.00			0.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Follow Spot Operator / Additional Stage Hand	per hour	20.00			20.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Additional Specialist Technician / Staff Member <i>Sound Operator/ AV tech (Subject to availability)</i>	per hour	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Theatre staff as Specialist Speakers	per hour	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	Annexe Lister Hall <i>External hire none show related</i>	per session	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The Lister Hall <i>Subject to availability price per hour or part of</i>	per hour	17.00			17.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The White Room	per hour	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	The Orchestra Pit <i>(when installed prior to hire)</i>	per use	56.50			60.00			6.2%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Single Performance) <i>(Includes rigging and de-rigging)</i>	per day	36.00			36.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Week long run of performances) <i>(Includes rigging and de-rigging)</i>	Per Week	98.50			100.00			1.5%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Yamaha Baby Grand Concert Piano	per use	61.50			62.50			1.6%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Piano Tuning	Cost + 25%	Cost Recovery plus 25%			Cost Recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per day)</i>	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per week)</i>	Per Week	50.00			50.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mirror Ball	per use	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	Per Week	35.00			35.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	per day	25.75			25.50			-1.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	Per Week	65.00			65.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	per day	130.00			130.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	Per Week	310.00			310.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	Per Week	50.00			50.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Repair of Drapes <i>(when repairable)</i>	cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Replacement Drapes <i>(when irreparable)</i>	cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	per day	25.75			25.75			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	Per Week	65.00			65.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	per day	15.50			15.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	Per Week	41.00			41.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	per day	20.50			20.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	Per Week	51.50			51.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	12.50			12.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	per day	15.00			15.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	Per Week	40.00			40.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini mist canister	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Radio Mic	per use	36.00			36.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Generic mic	per use	7.50			7.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	per day	15.50			15.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	Per Week	41.00			41.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Gaffer Tape	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	PAT test	per item	5.00			5.00			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	set up costs for external events	per event	Price on Application			Price on Application			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	Ticket printing (<i>For non theatre events</i>)	Per ticket	0.30			0.30			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	External Advertising	Cost + 25%	Cost recovery plus 25%			Cost recovery plus 25%			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Programme Sales	per item	0.15			0.15			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Merchandise	per item	0.15			0.15			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Deposit for Hirers (<i>Payable on confirmation of dates</i>)	Per booking	0.20			0.20			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within 4 months (<i>of core charges</i>)	Per booking	0.50			0.50			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a month (of core charges)	Per booking	0.80			0.80			0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a week (<i>of core charges</i>)	Per booking	1.00			1.00			0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for placement of a builder's skip /container on the highway	Per license	23.00			24.00			4.3%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	Retrospective license for skip /container if placed without permission following site investigation / inspection	Per license	72.00			73.00			1.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the making of an excavation in the highway for the installation and maintenance of apparatus	Per license	597.00			609.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	Licence for a trial hole in the highway	Per license	491.00			501.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of permanent vehicle access crossings in the highway	Per license	120.00			122.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of temporary vehicle access crossings in the highway	Per license	196.00			200.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the installation of scaffolding and hoarding in the highway	Per license	192.00			196.00			2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,023.00			1,043.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	789.00			805.00			2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Provisional Advance Authorisatiion	Per Permit	95.00			97.00			2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (1 to 3 days duration)	Per Permit	58.00			59.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (4 to 10 days duration)	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	213.00			217.00			1.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Standard Activity Permit	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Minor Activity Permit	Per Permit	58.00			59.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Immediate Activity Permit	Per Permit	54.00			55.00			1.9%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Provisional Advance Authorisatiion	Per Permit	63.00			64.00			1.6%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (1 to 3 days duration)	Per Permit	41.00			42.00			2.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (4 to 10 days duration)	Per Permit	66.00			67.00			1.5%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	118.00			120.00			1.7%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Standard Activity Permit	Per Permit	66.00			67.00			1.5%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Minor Activity Permit	Per Permit	41.00			42.00			2.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Immediate Activity Permit	Per Permit	37.00			38.00			2.7%
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 220	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 228	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Adoption Searches	Per order	43.00			44.00			2.3%
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for emptying Cesspool & Septic Tanks	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for cleansing works	Variable	Price on Application			Price on Application			N/A
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,023.00			1,043.00			2.0%
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	789.00			805.00			2.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Design of street lighting for external developers	Per design	267.00			272.00			1.9%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Admin and supervision of street lighting installation on developments	% on cost of quotation	0.23			0.23			0.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for untaxed/abandoned vehicle within 24 hrs	Each	100.00			100.00			0.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for untaxed/abandoned vehicle after 24 hrs	Each	200.00			200.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (higher level)	Each	70.00			70.00			0.0%
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (lower level)	Each	50.00			50.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Free parking in the town centre at all Council Off-Street car parks on Saturdays	Saturday	0.00			0.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 1 hour	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SHEFFIELD ROAD	All day	1.80			1.80			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 1 hour	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - YORK ROAD	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - YORK ROAD	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	All day	3.50			3.50			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Red Zone - Up to 2 hours	0.00			0.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Monday - Friday)	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Saturday)	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 3 hours	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 4 hours	4.00			4.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 3 hours	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 4 hours	4.00			4.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 2 hours	3.00			3.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 3 hours	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 4 hours	4.00			4.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - HOWARD STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - HOWARD STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - EASTWOOD LANE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - EASTWOOD LANE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 2 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 4 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	All day	4.00			4.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 1 hour	1.00			1.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 2 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 4 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	All day	4.00			4.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 1 hour	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 2 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 30 minutes	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 1 hour	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 2 hours	3.00			3.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 30 minutes	0.20			20p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 4 hours	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	All day	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 30 minutes	0.50			50p			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 1 hour	1.00			1.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 2 hours	1.50			1.50			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 4 hours	2.00			2.00			0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	All day	3.50			3.50			0.0%
Regeneration & Environment	Parking Services	Parking Services	Staff parking permits (All car parks)	Per month	35.00			36.00			2.9%
Regeneration & Environment	Parking Services	Parking Services	Corporate Parking Permits - Statutes Car Park	Per month	N/A			40.00			N/A
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - on street	Each	17.00			18.00			5.9%
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - off street	Each	17.00			18.00			5.9%
Regeneration & Environment	Catering & Facilities Services	School Meals	The price of the meal to the child is set by the school	Per child, varies by school	Varies by school			Varies by school			N/A
Regeneration & Environment	School Meals	School Meals	The price charges by the school meals service are commercially confidential however it should be noted that the service is unable to increase the PFI contract charge due to the terms of the contract. The service needs to remain price competitive to compete with other external providers	Per meal, per pupil	Commercially confidential			Commercially confidential			N/A
Regeneration & Environment	Cleaning	Cleaning	The price charges by the cleaning service are commercially confidential. The service needs to remain price competitive to compete with other external providers		Commercially confidential			Commercially confidential			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic survey data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.		200.00			200.00		0.0%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Road Safety - Collision Data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.		200.00			200.00		0.0%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Switch off / Switch on traffic signals or similar	Each	373.00			384.00			2.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic Signal drawings	Each	160.00			165.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	<10 events	102.00			105.00			2.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	>10 events	204.00			210.00			2.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	New development	459.00			473.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	Re-application	459.00			473.00			3.1%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of agreement to undertake works on or connecting to the adopted local road network (Section 278 Agreement).	Per Agreement (Based on Scheme Value)	-			0.09			100.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing boarding in kennels for dogs, and providing boarding for cats	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing home boarding	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Hiring out of horses	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Breeding of dogs	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Selling of pets	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Keeping or training animals for exhibition	Per application	312.00			318.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Variation of a licence under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Re-rating visit under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	166.00			169.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Dangerous Wild Animals	Per application	164.00			167.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - First Licence	Per application	1,165.00			1,188.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - Renewal	Per application	1,723.00			1,757.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Copy of Zoo or Dangerous Wild Animal Licence	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear-piercing – PREMISES	Per application	138.00			141.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear piercing - person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for ear-piercing with one applicant	Per application	168.00			173.00			3.0%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing – PREMISES	Per application	231.00			236.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing - person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for tattooing with one applicant	Per application	260.00			268.00			3.1%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – PREMISES	Per application	170.00			173.00			1.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – person carrying on the practice	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – PREMISES	Per application	170.00			173.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – person carrying on the business	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Reissuing a registration certificate due to a change of Business Name or Applicant Name for any of the above skin piercing activities.	Per application	31.00			32.00			3.2%
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Food Hygiene Revisit	Per application	167.00			170.00			1.8%
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Provide pre-inspection advice to food businesses	Per application	203.00			207.00			2.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (1-3 vehicles)	subject to consultation	145.00			145.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (4-20 vehicles)	subject to consultation	194.00			194.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (21-40 vehicles)	subject to consultation	458.00			458.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Private Hire Operator (over 40 vehicles)	subject to consultation	674.00			674.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle application fee	subject to consultation	114.00			114.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle compliance test	subject to consultation	46.00			46.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licence vehicle compliance test (retest)	subject to consultation	26.00			26.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle compliance test missed appointment fee	subject to consultation	46.00			46.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence plate	subject to consultation	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence plate bracket	subject to consultation	16.00			16.00			0.0%
Regeneration & Environment	Licensing	Taxi and Private Hire	Licensed vehicle licence transfer fee	subject to consultation	43.00			43.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Application fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Knowledge test	Per application	18.00			18.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Safeguarding awareness training	Per application	11.00			11.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	DBS enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (1 year)	Total Fee	Per application	155.00			155.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Application fee	Per application	157.00			157.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Knowledge test	Per application	18.00			18.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Safeguarding awareness training	Per application	11.00			11.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	DBS enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence new grant (3 years)	Total Fee	Per application	226.00			226.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	application fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (1 year)	Total Fee	Per application	86.00			86.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	application fee	Per application	157.00			157.00			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	Driving licence check	Per application	-			-			0.0%
Regeneration & Environment	Licensing	Driver Licence renewal (3 year)	Total Fee	Per application	157.00			157.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing	Driver Licence	Disclosure and Barring Service Enhanced check	Per application	40.00			40.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement licence	Per license	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement ID badge	Per application	19.00			19.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Approval of advertisement	Per application	39.00			39.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Approval of trailer for attachment to licensed vehicle	Per application	38.00			38.00			0.0%
Regeneration & Environment	Licensing	Driver Licence	Replacement Hackney Carriage door signs (each)	Per application	7.00			7.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band A	Per Application	100.00			100.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band B	Per Application	190.00			190.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band C	Per Application	315.00			315.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band D	Per Application	450.00			450.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee:	Band E	Per Application	635.00			635.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	5000 - 9999	Per Application	1,000.00			1,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	10000 - 14999	Per Application	2,000.00			2,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	15000 - 19999	Per Application	4,000.00			4,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	20000 - 29999	Per Application	8,000.00			8,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	30000 - 39999	Per Application	16,000.00			16,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	40000 - 49999	Per Application	24,000.00			24,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	50000 - 59999	Per Application	32,000.00			32,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	60000 - 69999	Per Application	40,000.00			40,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	70000 - 79999	Per Application	48,000.00			48,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	80000 - 89999	Per Application	56,000.00			56,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity:	90000 and over	Per Application	64,000.00			64,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band A	Per license	20.00			20.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band B	Per license	60.00			60.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band C	Per license	80.00			80.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band D	Per license	100.00			100.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band E	Per license	120.00			120.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band A	Per license	70.00			70.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band B	Per license	180.00			180.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band C	Per license	295.00			295.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band D	Per license	320.00			320.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee	Band E	Per license	350.00			350.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	5000 - 9999	Per license	500.00			500.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	10000 - 14999	Per license	1,000.00			1,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	15000 - 19999	Per license	2,000.00			2,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	20000 - 29999	Per license	4,000.00			4,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	30000 - 39999	Per license	8,000.00			8,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	40000 - 49999	Per license	12,000.00			12,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	50000 - 59999	Per license	16,000.00			16,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	60000 - 69999	Per license	20,000.00			20,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	70000 - 79999	Per license	24,000.00			24,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	80000 - 89999	Per license	28,000.00			28,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity:	90000 and over	Per license	32,000.00			32,000.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Replacement licence	Per license	10.50			10.50			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application for provisional statement	Per application	315.00			315.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Notification of change	Per application	10.50			10.50			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application to vary DPS	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Application to transfer premises licence	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Interim authority notice	Per application	23.00			23.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Temporary Event Notice	Per application	21.00			21.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Grant of personal licence	Per license	37.00			37.00			0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Miscellaneous fees:	Fee for right to be notified	Per application	21.00			21.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	New Small Casinos	Per application	6,770.00			6,905.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	New Large Casino	Per application	8,462.00			8,631.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Regional Casino	Per application	12,692.00			12,946.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Bingo Club	Per application	2,821.00			2,877.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Betting premises (excluding Tracks)	Per application	2,256.00			2,301.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Tracks	Per application	2,256.00			2,301.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Family Entertainment Centres	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Application Fee:	Adult Gaming Centre	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	New Small Casinos	Per application	8,462.00			4,315.00			-49.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	New Large Casino	Per application	8,295.00			8,631.00			4.1%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Regional Casino	Per application	12,692.00			12,946.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Bingo Club	Per application	837.00			854.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Betting premises (excluding Tracks)	Per application	509.00			519.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Tracks	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Family Entertainment Centres	Per application	565.00			576.00			1.9%
Regeneration & Environment	Licensing - Gambling Act 2003	Premises Licence Annual Fee:	Adult Gaming Centre	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	New Small Casinos	Per application	3,384.00			3,452.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	New Large Casino	Per application	4,231.00			4,316.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Bingo Club	Per application	1,469.00			1,498.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Betting premises (excluding Tracks)	Per application	1,257.00			1,282.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Tracks	Per application	1,052.00			1,073.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Family Entertainment Centres	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to vary:	Adult Gaming Centre	Per application	848.00			865.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	New Small Casinos	Per application	1,522.00			1,552.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	New Large Casino	Per application	1,805.00			1,841.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Tracks	Per application	804.00			820.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Family Entertainment Centres	Per application	793.00			809.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application to transfer:	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	New Small Casinos	Per application	1,522.00			1,552.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	New Large Casino	Per application	1,805.00			1,841.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Tracks	Per application	804.00			820.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Family Entertainment Centres	Per application	793.00			809.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Reinstatement	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	New Small Casinos	Per application	6,769.00			6,904.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	New Large Casino	Per application	8,462.00			8,631.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Bingo Club	Per application	2,935.00			2,994.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Betting premises (excluding Tracks)	Per application	2,935.00			2,994.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Tracks	Per application	2,100.00			2,142.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Family Entertainment Centres	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Application for Provisional Statement	Adult Gaming Centre	Per application	1,693.00			1,727.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	New Small Casinos	Per application	2,540.00			2,591.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	New Large Casino	Per application	4,231.00			4,316.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Bingo Club	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Betting premises (excluding Tracks)	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Tracks	Per application	804.00			820.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Family Entertainment Centres	Per application	793.00			809.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Adult Gaming Centre	Per application	1,017.00			1,037.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Copy Licence	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Licence Application (Provisional Statement Holders):	Notification of Change	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Application fee	Per application	306.00			312.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Renewal fee	Per application	306.00			312.00			2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Unlicensed Family Entertainment Centre Gaming Machine Permit:	Copy of document	Per application	12.00			15.00			25.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Application fee	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Renewal fee	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Prize Gaming Permit:	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (less than 3 machines):	Application fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Application fee	Per application	153.00			150.00			-2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Renewal fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Transfer fee	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Change of name	Per application	26.00			25.00			-3.8%
Regeneration & Environment	Licensing - Gambling Act 2003	Alcohol licensed premises gaming machine notification (more than 2 machines):	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Application fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Renewal fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit:	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Application fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Renewal fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Machine Permit (club premises certificate holder)	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Application fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Renewal fee	Per application	204.00			200.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit:	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Application fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Renewal fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Variation fee	Per application	102.00			100.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Annual fee	Per application	51.00			50.00			-2.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Club Gaming Permit (club premises certificate holder)	Copy of document	Per application	15.00			15.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Registration of Small Lotteries:	Application fee	Per application	41.00			40.00			-2.4%
Regeneration & Environment	Licensing - Gambling Act 2003	Registration of Small Lotteries:	Renewal fee	Per application	20.00			20.00			0.0%
Regeneration & Environment	Licensing - Gambling Act 2003	Temporary Use Notice	Application fee	Per application	383.00			391.00			2.1%
Regeneration & Environment	Licensing - Gambling Act 2003	Temporary Use Notice	Copy of document	Per application	15.00			16.00			6.7%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Sex establishment licence	Per license	7,788.00			7,944.00			2.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Scrap Metal Dealer Collectors Licence (3 years)	Per license	204.00			208.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Scrap Metal Dealer Site Licence (3 years)	Per license	408.00			416.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Application Fee	Per application	1,570.00			1,601.00			2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Transfer Fee	Per application	32.00			33.00			3.1%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Variation Fee	Per application	292.00			298.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Private Water Supply Samples	Each	500.00			500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Risk assessment (for each assessment)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Sampling (for each visit) Investigation (for each investigation)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Granting an authorisation (for each authorisation)	Each	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken under reg 10	Per sample	25.00			25.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during check monitoring	Per sample	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during audit monitoring	Per sample	500.00			500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Standard Microbiological sample	Per sample	95.00			97.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Legionella water sample	Per sample	125.00			128.00			2.4%
Regeneration & Environment	Regulation and Enforcement	Export Certificates	Export Certificates	Each	95.00			97.00			2.1%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Inspector (hourly rate)	Per Hour	67.00			68.00			1.5%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Technical Assistant (hourly rate)	Per Hour	41.00			42.00			2.4%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Administration of second hand dealer registration	Each	20.00			20.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Works in default	Variable	Price on Application						
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Consultation or business advice Enquiry	Per Hour	22.00			24.00			9.1%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	High Hedges investigation	Per Investigation	440.00			449.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Seizure and Storage of vehicles involved in waste crimes	Variable	Price on Application						
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) - Application	House	261.00			266.00			1.9%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) Licence maintenance fee	House	650.00			663.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal application fee (available for renewing applications which have not expired)	House	232.00			237.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal Licence maintenance fee (available for renewing applications which have not expired)	House	557.00			568.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO Late application fee (Operating 12 weeks unlicensed)	House	403.00			411.00			2.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of other houses in designated areas - application fee	Letting Unit	68.00			68.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of other houses in designated areas - Licence maintenance fee	Letting Unit	453.00			453.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Rebate for early applications with fully compliant property	Letting Unit	- 127.00			- 127.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence late application fee (operating unlicensed for 12 weeks)	House	136.00			136.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Additional Unit Maintenance Fee	Letting Unit	135.00			138.00			2.2%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Charge for the service of Enforcement Notices under the Housing Act 2004	Notice	418.00			420.00	200.00		0.5%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Leaving Litter	Offence		100.00	150.00		100.00	150.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failing to Comply with a Public Space Protection Order (Including the Dog Control Order)	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Graffiti and Fly Posting	Offence	80.00			80.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with a Community Protection Notice	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with non--domestic waste receptacles notice	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce authority to transport controlled waste	Offence	300.00			300.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce waste disposal documentation	Offence	300.00			300.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Illegal disposal of waste (Fly Tipping)	Offence		300.00	400.00		300.00	400.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	First Offence	1,500.00			1,500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Second Offence	3,000.00			3,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Further Offences Per Offence	5,000.00			5,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with section 46 Environmental Protection Act 1990 (domestic waste receptacles)	Offence	5,000.00			5,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Civil Penalty for Housing offences under the Housing and Planning Act 2016	Offence	30,000.00			30,000.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Standard process	Application Fee	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Additional fee for operating without a permit	Application Fee	1,188.00			1,188.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I, Dry Cleaners and Reduced fee activities (1)	Application Fee	155.00			155.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I & II Combined	Application Fee	257.00			257.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Vehicle Refinishers (VRs) and other Reduced Fee activities (2)	Application Fee	362.00			362.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Reduced fee activities additional fee for operating without a permit	Application Fee	71.00			71.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Mobile screening and crushing plant	Application Fee	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the third to seventh applications	Application Fee	985.00			985.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the eighth and subsequent applications	Application Fee	498.00			498.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process LOW	Per activity		772.00	876.00		772.00	876.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process MEDIUM	Per activity		1,161.00	1,317.00		1,161.00	1,317.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process HIGH	Per activity		1,747.00	1,954.00		1,747.00	1,954.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Reduced fee activities Low/Medium/High	Per activity		79.00	237.00		79.00	237.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	PVR I & II Combined Medium Component	Per activity		113.00	341.00		113.00	341.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Vehicle Refinishers Low/Medium/High	Per activity		288.00	548.00		288.00	548.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Odourising of natural gas Low/Medium/High	Per activity		79.00	237.00		79.00	237.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Mobile screening and crushing plant Low/Medium/High	Per activity		626.00	1,551.00		626.00	1,551.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the third to seventh authorisations Low/Medium/High	Per activity		385.00	924.00		385.00	924.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the eighth and subsequent authorisations Low/Medium/High	Per activity		198.00	473.00		198.00	473.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Late Payment Fee	Per activity	52.00			52.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process transfer	Per activity	169.00			169.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process partial transfer	Per activity	497.00			497.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	New operator at low risk reduced fee activity	Per activity	78.00			78.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Surrender: all Part B activities	Per activity	-			-			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: transfer	Per activity	-			-			0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: partial transfer	Per activity	47.00			47.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	First Transfer	Per activity	53.00			53.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Transfer	Per activity	10.00			10.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Following enforcement or warning	Per activity	53.00			53.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process	Per activity	1,050.00			1,050.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process where the substantial change results in a new PPC activity	Per activity	1,650.00			1,650.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Reduced fee activities*	Per activity	102.00			102.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Application	Per activity	3,363.00			3,363.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Additional fee for operating without a permit	Per activity	1,188.00			1,188.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence LOW	Per activity	1,447.00			1,343.00			-7.2%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence MEDIUM	Per activity	1,611.00			1,507.00			-6.5%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence HIGH	Per activity	2,334.00			2,230.00			-4.5%
Regeneration & Environment	Regulation and Enforcement	Part A2	Late Payment Fee	Per activity	52.00			52.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Substantial Variation	Per activity	1,368.00			1,368.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Transfer	Per activity	235.00			235.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Partial Transfer	Per activity	698.00			698.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Surrender	Per activity	698.00			698.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Charge relates to carrying out responses to Environmental Information Regulations (EIR requests) - specifically relating to CON29 enquiries only	Per Hour	30.00			30.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Provide listed building advice	Per Hour	100.00			100.00			0.0%
Regeneration & Environment	Planning Service	Planning Service	Statutory planning application fees - set nationally cannot be changed locally (https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf)	As per statute	Price on Application						
Regeneration & Environment	Planning Service	Planning Service	Complete Local Authority Search (LLC1 & Con29 Compiled, covering all required property enquiries)	per application	118.00			122.00			3.4%
Regeneration & Environment	Planning Service	Planning Service	Con29 Compiled Search	per application	95.00			98.00			3.2%
Regeneration & Environment	Planning Service	Planning Service	Local Land Charges Register Search (LLC1 only)	per application	23.00			24.00			4.3%
Regeneration & Environment	Planning Service	Planning Service	New street naming	per application	81.00			83.00			2.5%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	1	64.00			66.00			3.1%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	2 to 5	96.00			99.00			3.1%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	6 to 10	129.00			133.00			3.1%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	more than 10	267.00			275.00			3.0%
Regeneration & Environment	Planning Service	Planning Service	subsequent to initial application		5.40			6.00			11.1%
Regeneration & Environment	Planning Service	Planning Service	Change to house name and letter of confirmation of address	per request	54.00			56.00			3.7%
Regeneration & Environment	Building Control	Building Control	Additional Fee: Where a Completion Cert is requested, where works have been completed historically and no completion inspection has been undertaken	Per application		90.00	180.00		90.00	180.00	0.0%
Regeneration & Environment	Building Control	Building Control	Re-issue of Completion Certificates	Per application	61.00			60.00			-1.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	367.00			450.00			22.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - REGULARISATION Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	612.00			750.00			22.5%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - Any extension with a total floor area which does not exceed 40m2	Per application	581.00			630.00			8.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			%age increase
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - REGULARISATION Any extension with a total floor area which does not exceed 40m2	Per application	969.00			1,050.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	673.00			720.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - REGULARISATION Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	1,122.00			1,200.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	887.00			900.00			1.5%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - REGULARISATION Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	1,479.00			1,500.00			1.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - The provision of one or more rooms in a roof space	Per application	581.00			630.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - REGULARISATION The provision of one or more rooms in a roof space	Per application	969.00			1,050.00			8.4%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - Conversion of a garage to a habitable room	Per application	367.00			360.00			-1.9%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - REGULARISATION - Conversion of a garage to a habitable room	Per application	612.00			600.00			-2.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 -The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	153.00			270.00			76.5%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 - REGULARISATION The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	255.00			450.00			76.5%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - Re-roof of a conservatory.	Per application	360.00			360.00			0.0%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - REGULARISATION Re-roof of a conservatory.	Per application	600.00			600.00			0.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 8 - Re-roof of a domestic dwelling or external wall insulation cladding	Per application	184.00			270.00			46.7%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 8 - REGULARISATION Re-roof of a domestic dwelling or external wall insulation cladding	Per application	306.00			450.00			47.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - Installation of Solid Fuel Burning appliance	Per application	367.00			450.00			22.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - REGULARISATION Installation of Solid Fuel Burning appliance	Per application	663.00			750.00			13.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 10 -Installation of controlled domestic electrical installation (by non-competent person scheme)	Per application	Price on Application			Price on Application			N/A
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - Number of dwellings-1	Per application	857.00			900.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - REGULARISATION - Number of dwellings-1	Per application	1,428.00			1,500.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - Charge based on estimated cost of work £0 £1000	Per application	184.00			180.00			-2.2%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - REGULARISATION Charge based on estimated cost of work £0 - £1000	Per application	306.00			300.00			-2.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 -Charge based on estimated cost of work £1001 - £10 000	Per application	398.00			480.00			20.6%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 - REGULARISATION Charge based on estimated cost of work £1001 - £10 000	Per application	663.00			800.00			20.7%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - Charge based on estimated cost of work £10 001 - £25 000	Per application	673.00			720.00			7.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - REGULARISATION Charge based on estimated cost of work £10 001 - £25 000	Per application	1,020.00			1,200.00			17.6%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - Charge based on estimated cost of work £25 001 - £50 000	Per application	857.00			900.00			5.0%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - REGULARISATION Charge based on estimated cost of work £25 001 - £50 000	Per application	1,428.00			1,500.00			5.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	1 - 5	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	6 & 10	Per Month	284.13			284.13			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	7 - 9, 12 - 14, 16 - 18, 68 - 76	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	11	Per Month	365.45			365.45			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	15	Per Month	290.97			290.97			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	19	Per Month	405.54			405.54			0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	88 + Electricity Standing Charges	Per Month	534.36			534.36			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	20 & 21	Per Month	446.76			446.76			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	22 - 67, 78, 80 - 87	Per Month	386.06			386.06			0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	77 & 79	Per Month	405.54			405.54			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A1	Per Month	57.50			57.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A2, A3, C2,E2,F2, G2, J2, M2, P1, Q2, Q3	Per Month	70.00			70.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A4, B5	Per Month	36.00			36.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B1	Per Month	21.00			21.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B2, B3	Per Month	23.50			23.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B4	Per Month	31.50			31.50			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	C1, E1, F1, J1, K1,	Per Month	47.00			47.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	G1,H1, H2A, H2B, K2A, K2B, L1, L2A, M1	Per Month	35.00			35.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Q1A, Q1B	Per Month	35.00			35.00			0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Stock Room Lights Per Quarter	Per Quarter	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Car Parking per Quarter	(Inc CCTV Upgrades & Additional Security)	Per Quarter	136.00			139.00			2.2%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Small Stall 1 & 2	Per Day	10.00			10.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Tuesday) (incl. VAT)	Standard Stall	Per Day	9.60			9.60			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Wednesday) (incl. VAT)	Standard Stall	Per Day	12.95			12.95			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Small Stall 1 & 2	Per Day	12.25			12.25			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	14.35			14.35			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	16.05			16.05			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Storage Boxes	Per Day	4.00			4.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Large	Per Week	23.00			23.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Small	Per Week	19.00			19.00			0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Fruiters Storage	Per Week	9.00			9.00			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	RMBC Casual Traders/ Multiple Trading Days	Per Day	23.50			23.50			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Regular Traders	Per Day	33.75			33.75			0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Town Centre Farmers Market	Per Day		15.00	25.00		15.00	25.00	0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Wath District (Per foot)	Per Day	1.30			1.30			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Crafters Inc Vat	Per Day	7.00			7.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Car Boot Charity Admin Fee Plus Vat	Each Document	22.00			22.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Farmers Market Licence Fee Plus Vat	Per Day	33.00			34.00			3.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Document Completion Fee Plus Vat	Each Document	10.50			11.00			4.8%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Out of Hours access charge plus Vat	Each Access	20.50			21.00			2.4%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Assignment Fee Plus Vat	Each Assignment		105.00	260.00		107.00	265.00	1.9%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Renewal Fee Plus Vat	Each Lease	205.00			209.00			2.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Town Centre Pitch Stall Hire inc Vat	Each Hire	30.00			31.00			3.3%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Advertiser Pitch inc Vat	Per Week	25.00			26.00			4.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Water Admin. Charge Plus Vat	Per Month	20.00			20.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Concession Management Pitch Inc Vat	Each pitch	10.00			10.00			0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rival Market Licence Fee	Each Document		235.00	285.00		240.00	291.00	2.1%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	New Trader Incentive Exe Vat	Three months rent free incentive	-			-			N/A
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Concession Rate (Per Gazebo)	Each Gazebo	10.50			11.00			4.8%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Normal Rate (Per Gazebo)	Each Gazebo	32.00			33.00			3.1%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Late Open/Early Close Fee - Market Hall Plus Vat	Each Offence	10.00			10.00			0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Charge Range			
					Fixed Charge 2021/22 £	Minimum Charge 2021/22 £	Maximum Charge 2021/22 £	Proposed Fixed Charge 2022/23 £	Proposed Minimum Charge 2022/23 £	Proposed Maximum Charge 2022/23 £	%age increase
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Bonfire Ground Wath	Per annum	1,030.00			1,051.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Victoria Park	Per annum	865.00			882.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Spring Fair Herringthorpe	Per annum	2,155.00			2,198.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	St Pauls Kimberworth	Per annum	510.00			520.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,800.00			1,836.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,800.00			1,836.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Greasborough RC	Per annum	885.00			903.00			2.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Wood Lea Common	Per annum	550.00			561.00			2.0%
Regeneration & Environment	Visa and Immigration Services	Visa and Immigration Services	We Are Digital Online Visa Support (fee minus 2% SCL levy for administration and support)	Per Hour	40.80			40.80			0.0%
Regeneration & Environment	Visa and Immigration Services	Visa and Immigration Services	Visa Biometric Support	Per Transaction	15.99			15.99			0.0%
Regeneration & Environment	Asset Management	Asset Management	All Commercial Fees, Leases and Time charges	By Negotiation	Price On Application			Price on Application			N/A
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (under £10k p.a)	For activity	627.00			646.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (over £10k p.a)	For activity	842.00			867.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Underlettings	For activity	342.00			352.00			2.9%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Compound Licence	Per license	520.00			536.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Commercial)	For activity	836.00			861.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Residential)	For activity	418.00			431.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Negotiation of early termination	For activity	418.00			431.00			3.1%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Enfranchisement	For activity	836.00			861.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent	For activity	576.00			593.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent (Short Notice)	For activity	836.00			861.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Restrictive Covenants	For activity	627.00			646.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	External Asset Valuation - Minimum Fee	For activity	576.00			593.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	Asset Transfer Lease (Surveyors Fees)	For activity	1,148.00			1,182.00			3.0%
Regeneration & Environment	Asset Management - Estates Team	Asset Management - Estates Team	School Caretakers Properties - Rents	Various	Price on Application			Price on Application			N/A

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Background to the Budget and Financial Strategy**1. Budget Challenges**

1.1 The particular challenges which the Council has to take account of within its budget and financial strategy are set out in a strategic context that enables resources to be aligned to key priorities.

1.1.1 The overarching challenge is to continue to drive better outcomes for our people and place. This challenge is central to the Council Plan for 2022-25, which sets out key objectives and outcomes for this period across the following priority themes:

- Every neighbourhood thriving
- People are safe, healthy and live well
- Every child able to fulfil their potential
- Expanding economic opportunity
- A cleaner, greener local environment

The Year Ahead Delivery Plan sets out the key actions required to help the Council achieve these outcomes and commitments.

1.1.2 Health in Rotherham is generally below the English average, with inequalities widening between the most and least deprived communities within Rotherham, particularly for women. Life expectancy is below the English average and has stalled after rising over the last decade. Although rates of coronary heart disease have reduced significantly over the last 10 years, rates have also reduced nationally, and Rotherham exceeds the national average. There are also high rates of disability and long-term sickness. Work is ongoing to understand the long-term health impact of Covid-19 and anticipate future service demand.

1.1.3 Adult qualification levels are below average, notably degree level skills, but these have improved greatly in recent years and Rotherham College, as part of RNN Group, has established University Centre Rotherham in the town centre which is providing additional earning opportunities for people of all ages. The latest available attainment data for 2019 shows that the gap is widening when compared nationally. Rotherham is 1.5% below the national average at Foundation Stage; 6.0% below the national average at KS2 and 2.4 points below the national average for Attainment 8 scores at KS4.

1.1.4 On the economy there are major challenges for sectors that have been particularly hard hit (e.g. retail and hospitality), whilst young people (including graduates), people from ethnic minorities, women and those with special educational needs and disabilities, are expected to be even further away from the employment market than prior to Covid-19. 5.2% of people are unemployed in Rotherham, which is slightly higher than the regional and national average. Working with partners both locally and via the South Yorkshire Mayoral Combined Authority will be critical to supporting the recovery and renewal of the local economy.

- 1.1.5 Despite the challenges, the Council is making progress with major regeneration schemes and projects. This includes Forge Island, the town centre housing programme, and Future High Streets Fund. £31.6m has been secured from the Towns Fund to carry out ambitious regeneration projects across the town centre, Eastwood and Templeborough and two Levelling Up Fund bids have been approved, securing £39.41m to enhance the town centre regeneration programme and deliver a range of initiatives across the borough to boost the leisure industry, including the creation of a skills village at Gulliver's Valley resort. It will be vital for the Council to continue to use its social value policy to ensure opportunities for local people, particularly those hardest hit, are maximised as part of these and other significant local investments.
- 1.1.6 Rotherham offers a good quality of life, however the cost of living and house prices are increasing. Despite this house prices remain relatively low in Rotherham when compared nationally, there are also affordable housing options available, such as shared ownership, to support first time buyers to settle here. The Council pays employed staff the real living wage and is accredited by the Living Wage Foundation. Rotherham people are very proud of their local parks and country parks, particularly Clifton Park which has received national awards. 89% of respondents who took part in the Council Plan consultation considered their local parks and green spaces to be very important, particularly for their health and wellbeing.
- 1.1.7 There are numerous visitor attractions, notably the stately home of Wentworth Woodhouse which is now being restored. The Magna Science Adventure Centre is a well-established visitor attraction and Gulliver's Valley, a major family resort in the south of the borough, opened in 2020. Last November, Gulliver's hosted the latest North Star Science School, with Professor Brian Cox among a number of speakers helping to inspire young people to pursue a career in STEAM (Science, Technology, Engineering, Arts and Maths) subjects. There are also the ruins of Roche Abbey and the award-winning Clifton Park Museum. The borough has a recently refurbished Civic Theatre, a thriving sports scene and four leisure centres. These are all important to the economic and social life of the area.
- 1.1.8 There is a steadily growing population which reached a record total of 265,000 in 2020. This is as a result of a natural increase (more births than deaths pre pandemic), net inward migration and increased life expectancy. Rotherham has 161,200 people of working age (60.8%), which is slightly lower than the English average.
- 1.1.9 Rotherham has an ageing population whereby the number of older people is increasing fastest, and their health and social care needs place increasing pressure on social care budgets at a time of prolonged financial constraint. There are 52,388 people aged 65 or over including 6,223 people aged 85 or over, and these numbers are projected to

increase by a third over the next 10 years. Rates of disability place further pressures on social care budgets, with 11.4% of the population (30,270 people) claiming disability benefits compared with 7.8% nationally. Working with partners is critical to meeting the needs of the elderly population, especially during recovery from the Covid-19 pandemic with support for testing and vaccinations.

- 1.1.10 There are 51,434 children aged 0-15 in Rotherham and 25,171 young people aged 16-24. Whilst most children get a good start in life, child poverty is polarised across the borough and life chances vary. Rotherham has a lower proportion of young people aged 18-24 than the national average due to people moving elsewhere to study or work. The number of Children in Need (CIN only) reduced significantly from 1,678 in March 2018 to 902 at the end of November 2021. Meanwhile, the number of Children subject to a Child Protection Plan at the end March 2018 was 648 this also had reduced by the end of November 2021 to 467. The number of Looked after Children reduced from 662 in October 2018 to 569 at the end of December 2021.
- 1.1.11 Health inequalities remain a significant issue for Rotherham. Nationally, the Covid-19 pandemic has also been shown to worsen health inequalities with elderly and some minority communities worst affected. The refreshed Joint Strategic Needs Assessment will assist in prioritising greatest need to tackle inequalities, and a prevention and health inequalities strategy and action plan is being developed with partners.
- 1.2 The Council remains committed to working with the South Yorkshire Mayoral Combined Authority to implement the devolution deal, which was agreed in 2020. The deal will bring benefits including control of a new, flexible single pot of funding for economic growth, which incorporates an additional £30 million annual allocation over the next 30 years.
 - 1.2.1 It also secures devolved transport powers and funding; full devolution of the Adult Education Budget of around £35m a year; increased planning capacity and powers to deliver housing and economic growth; and greater control over how and where funds are directed.
 - 1.2.2 Stronger regional working and collaboration may offer further opportunities for efficiency gains where services are duplicated or where centres of excellence can be established.
- 1.3 Rotherham's robust partnership arrangements continue to underpin the response to the Covid-19 pandemic. Links with the local voluntary and community sector have been a central part of the Community Hub and wider humanitarian efforts. Strategically, Rotherham Together Partnership's chief executive officer group continues to meet regularly to share key information and maintain an overview. Joint working with health partners in various forums has, of course, been crucial, whilst Barnsley and Rotherham Chamber have provided vital advice and support in articulating and responding to business needs. These multi-

faceted partnership arrangements remain crucial in supporting the borough's recovery and renewal.

- 1.4 Social Value continues to be embedded in the way the Council commissions and procures goods and services, including capital projects. This approach is being expanded by working with other local 'anchor' organisations to identify joint approaches that can bring further benefits to local people. The accreditation of the Council by the Living Wage Foundation as a "Living Wage Employer" paying the "real living wage" demonstrates a further commitment in supporting the Council's Social Value Policy priorities. It signals the Council's commitment to not only pay employed staff the real living wage, but also secure it for people employed in delivering services in Rotherham through eligible contracts with external organisations.
- 1.5 The Council has committed to achieving net zero carbon by 2030. This will require significant changes to the way the Council operates, delivers services, and implements capital projects and improvements. The Council published its first Climate Emergency Annual Report in March 2021, including a Carbon Action Plan for 2021/22. Since then, a tree management protocol and guidance has been produced, an initial heating decarbonisation plan has been developed for primary Council operational buildings, and the Community Energy Support Scheme was launched. A new medium term and long-term strategy is being developed with key targets that will move the Council further towards achieving this crucial commitment. Capital funding of £1m has been allocated to develop a renewable energy project to supply or offset electricity used by Council operational buildings.
- 1.6 The Council is seeking to achieve "Excellent" accreditation under the Local Government Equality Framework by the end of 2022. The Council is currently reviewing the way that it works both internally and with communities to achieve improved equality outcomes. This includes reviewing the Council's equality objectives as part of the production of a new Equality, Diversity and Inclusion Strategy that will underpin the new Council Plan. Achieving "Excellent" will require attention to the use of resources aligned to equality outcomes as an integral part of budget and service planning processes.

2. Key Issues – Budget Proposals

- 2.1 This section incorporates the financial matters related to the Budget and Medium Term Financial Strategy (MTFS) which need to be considered by Cabinet for recommendation to Council.
- 2.2 In January 2022 the Council approved the new Council Plan for 2022-25 and this plan has driven the budget priorities for 2022/23. There are five themes informing our way of working to achieve better outcomes.
- 2.3 The Council Plan provides a strong sense of the strategic direction for the budget and the associated investments to both deliver the Council's

priorities and achieve a balanced budget, including delivering agreed savings plans that are a key part of the proposed balanced budget and MTFS for 2022/23 to 2025/26.

2.4 The Budget outlined in this report will:

- benefit all residents whilst ensuring those that need extra support receive it;
- provide significant additional funding to ensure adult social care services are sustainable in the medium term through the provision of funding to support increasing demand and service pressures and support the stability and sustainability of vital provider services;
- deliver significant investment in housing and regeneration across the borough, ensuring the continuation of the recent strong economic growth and enhancing employment opportunities and the local environment;
- improve the customer experience of residents by continuing to focus on corporate and service transformation and efficiency, ensuring services continue to be equipped to deliver a high standard for citizens, businesses and stakeholders of the borough that is fully aligned to the borough's Community Strategy and Council Plan priorities; and
- provide further support to help those households on the lowest incomes with their cost of living pressures over the next two coming years through the provision of further Additional Local Council Tax Support.

2.5 The key impact of the proposed budget on each Directorate is shown below:

2.5.1 **Adult Care, Housing and Public Health**

Adult Care

2.5.1.1 Adult Care is responsible for the provision of social care support and services for vulnerable groups of adults in the borough, including older people and adults with mental ill-health problems, learning disabilities and physical and/or sensory impairments. The Directorate also supports people with housing and support requirements outside of the Care Act duties through housing related support and this includes, for example, people with complex lives and people who have experienced domestic abuse. The Directorate has been and continues to be at the forefront of the Councils response to the Covid-19 pandemic supporting hospital discharges, testing and vaccination programmes as well as ensuring continuation of service delivery. The Directorate also has a key role in supporting the wider health and care system and externally

commissioned providers such as care homes, home care and supported living and voluntary sector partners including micro-enterprises to continue to deliver critical services to customers.

2.5.1.2 Adult Care has statutory responsibility under the Care Act 2014 for managing and delivering:

- Information, advice and advocacy
- Prevention and recovery
- Safeguarding
- Assessment and care planning
- Care, at home and in residential settings including managing any provider failure
- Adult Care also has a statutory responsibility under the Mental Health Act 1983 for the 24 hour provision of the Approved Mental Health Professional

2.5.1.3 In addition to the pressures and new demand created by the impacts of Covid-19, the Directorate continues to face a number of significant challenges as a result of changes in population demographics. There is a sustained budget pressure as a result of an aging population; a rising population of working age adults with long term health and care support needs; increasing acuity and complexity of need for those residents who need support; and increased cost pressures for externally commissioned adult care providers driven by the pandemic. The associated costs and increased risk faced by externally commissioned providers as a result of Covid-19 has highlighted the need for the Directorate to respond with an aligned budget strategy to support sustainable fee increases.

2.5.1.4 The focus for 2022/23 is to continue to support activity to combat the adverse impacts of Covid-19, specifically the roll out of the vaccination programme led by Rotherham CCG and to further implement the complex set of changes needed to reduce demand, working with health and social care partners in the borough, alongside making significant changes to the way care services are delivered to make care more personalised, responsive and cost effective. The directorate is continuing to implement the mental health review, focussing on ensuring there is a strong social care offer in our joint response with health partners. The outcome will require the redirection of the mental health social care budget.

2.5.1.5 Quality of care will continue to be developed and improved through further integration between health and care partners in the borough. Partnership working across the health and care system in the borough has always been strong but has been positively further driven by the collaborative spirit built up during the response to the pandemic. With the introduction of the new Health and Care Bill (target date July 2022) and the statutory requirement for an integrated care system, the Council will continue to have a key role in supporting this transition to a wider system integration and respond proactively to the proposed reforms of the NHS, to ensure place priorities, population health management and

tackling health inequalities remain at the heart of the local offer. This Bill also proposes a lifetime cap on the amount anyone in England will need to spend on their personal care, alongside what was described as a more generous means-test for local authority financial support. This will bring additional burdens and responsibilities for the directorate as more people will require a social care assessment, financial assessment and maintenance of a care account.

- 2.5.1.6 Supporting people to live well at home, for as long as possible, remains a key focus, despite the pandemic and will improve quality of life for residents, while reducing cost. This will be achieved through continued investment in preventative care and increased use of emerging technology, to reduce acute and long-term interventions; access to appropriate, coordinated support including more effective support to carers; and personalised care delivered by skilled care workers, family and through new technology.
- 2.5.1.7 Though much of the focus during 2021/22 has understandably been responding to Covid-19 and ensuring critical service delivery, the Directorate remains committed to delivering long-standing transformation programmes. This includes a commitment to build and deliver a new day opportunities service for people with a learning disability, autism and high support needs. This involves key capital investment of £2.1m. Support for adults with high support needs will be transformed to enable people to access both high quality primary care and a broader range of care pathways, and stronger connections to family and community support. Similarly, with health partners, the Council will continue with the remodelling of mental health services, with a greater focus on early intervention, improved accessibility and more responsive, personalised service. The 'People at the Heart of Care' white paper December 2021 outlines a 10-year strategy for Adult Social Care. This will bring increased expectations and burdens on the directorate. There is a funding package proposed to assist with implementation, but initial assessments suggest this will leave a funding gap of £1.5b nationally.
- 2.5.1.8 The priorities, as outlined, can only be achieved if there is a high quality, motivated social care workforce in place. Further implementation of the operating model put in place during 2020/21 will take place, applying the learning from the initial period of operation to refine the approach and engender continuous improvement. This was a whole system change in the way services and resources are organised and additional evidential changes will assist Adult Care to manage and deliver the services it provides. This continues to be assisted by a comprehensive workforce development plan, building skills and confidence in assessments and delivery of cost-effective strength-based outcomes.
- 2.5.1.9 Recognising the impacts of Covid-19 on the workforce will also be a key facet of 2022/23 with processes in place to support staff and to ensure that staff working remotely as well as those in front facing delivery roles have access to the resources, equipment and managerial support they

need to effectively and safely discharge their duties.

- 2.5.1.10 Recruitment and retention of workers in the Adult Care Sector is presenting significant challenges for the borough, broadly in line with the national position. Actions to address this have been put in place during 2021/22 and will continue during 2022/23. This includes a targeted recruitment programme, promotion of the care sector as a career of choice and development of an achievable and supportive career progression pathway.
- 2.5.1.11 These priorities are designed to deliver a long term, sustainable reduction in demand pressures facing the directorate, and thus better able to manage to deliver services within budget.

Public Health

- 2.5.1.12 Public health has co-ordinated the Council's response to Covid-19 throughout 2021/22 from a health protection perspective and this has been and continues to be the primary focus of activity. Nevertheless, Public Health is an integral element of the borough's health and social care system, promoting wellbeing and independence. Tackling health inequalities resulting from the pandemic will be a key aspect of activity during 2022/23 alongside the statutory functions that Public Health is responsible for. These include the commissioning of public health services, including: sexual health; drug and alcohol; 0-19; and a holistic wellbeing service which encompasses NHS Health Checks, weight management, alcohol brief interventions and stop smoking treatment.
- 2.5.1.13 Alongside commissioning services, Public Health has a pivotal role in providing intelligence, evidence-based advice, advocacy and challenge to ensure that the health of residents is safeguarded. This has been crucial in supporting activity to understand the impacts and trends of the Covid-19 pandemic. Public health advice has been provided not just to the NHS and across the Council Directorates, but across the whole borough to include schools, work places and social care providers to support continuation of critical activity and responses to emerging infection control and public health requirements.
- 2.5.1.14 Life expectancy at birth in Rotherham for males is 1.9 years below the England average and for females is 1.7 years below the England average, which is indicative of a range of health inequalities in the borough. This is further demonstrated by a difference in life expectancy of more than nine years for both men and women between the borough's most and least deprived wards. The borough has higher smoking prevalence and lower levels of physical activity than the national average which also correspond with local patterns of deprivation. These along with the associated health gap contribute to lower levels of economic productivity in the borough demonstrating the strong links between prosperity and health.
- 2.5.1.15 Public Health is working with colleagues across the Council and with

partners, to ensure that health is considered in all policies, contributing to a wider impact on health, wellbeing and prosperity for residents. Public Health have continued to lead the implementation of the Better Mental Health for All strategy, adapting this to meet the changing Mental Health demands of Covid including the addition of a bereavement support offer. Public Health have also continued delivery of the Be the One campaign and to focus on needs during the pandemic including through the loneliness plan for the borough.

- 2.5.1.16 Public Health have met all budget expectations for 2021/22 and are preparing to deliver a level budget in 2022/23 whilst ensuring best value is achieved through a number of procurement programmes that will be taken forward.

Housing Services

- 2.5.1.16 Housing Services hold overall landlord responsibility for the management and maintenance of the borough's 20,019 council homes. They provide information advice and guidance on the housing options available to residents and oversee any adaptation to homes required by residents, e.g. for accessibility/health reasons. Housing services are also responsible for building new, affordable, high quality homes in the borough.
- 2.5.1.17 The service will continue to ensure that a robust, sustainable Housing Revenue Account 30-year Business Plan is in place. The effective delivery of this plan will ensure that the borough's 20,019 council homes are maintained effectively, meet the decent homes standard and continue to develop an ambitious programme of new homes in the Borough to meet future demands and replace those lost through the right to buy scheme. This will be achieved by building on council owned sites and acquiring new homes from private developers through Section 106 agreements.
- 2.5.1.18 The General Fund budget will continue to be used to address homelessness and deliver aids and adaptations to homes.
- 2.5.1.19 Efficiencies will continue to be delivered by sustaining tenancies and supporting tenants in financial difficulties, high performance on void turnaround times; rent recovery and leasehold income collection. Alongside this, savings continue to be made in the repairs and maintenance service via the new contract that started in April 2020. These measures will both increase income and deliver efficiencies, with no detrimental impact on residents in the borough.
- 2.5.1.20 Covid -19 has continue to impact the service and will continue to affect how the business operates going forward. Generally, services have adapted well to comply with social distancing and are able to deliver services effectively. The homelessness service has seen demand increased significantly due to Covid-19, however successful grant funding applications have enabled a new rough sleeper team to be

established and further resources deployed to meet local housing needs.

2.5.2 **Children and Young People's Services**

- 2.5.2.1 The Directorate for Children and Young People's Services (CYPS) is responsible for early help and family engagement, youth offending service, social care services, education and skills. It has a statutory responsibility for the safeguarding of children and young people and is supported by a dedicated performance, quality, commissioning and business support team.
- 2.5.2.2 Nationally, children's social care services are operating in a challenging budget and demand context. There has been an unprecedented surge in demand for children's social care support in recent years - a trend that shows no signs of abating and continues to see a rise in children in care across the region.
- 2.5.2.3 Against the national trend, Rotherham's improvements have positively impacted on reducing the number of children in care. The reduced demand has been supported through the significant improvements made to early help and investment in programmes including Edge of Care, PAUSE, the House Project and Family Group Conferencing.
- 2.5.2.4 In 2022/23 the Directorate priorities are to continue to sustain improvements in children's social work, through ongoing development and implementation of the new early help and social care pathway; to focus on building in-borough capacity for both Looked After Children and additional provision for children with learning difficulties and disabilities; and to continue to further develop interventions and services designed to better manage demand earlier. To build capacity in Rotherham to better meet the needs of looked after children, our strategy will incorporate a renewed approach to foster care recruitment and establishing new contractual arrangements with providers to create additional fostering and residential capacity.
- 2.5.2.5 These proposed changes to service delivery will build on the success of the improvement and on the early successes of the more preventative based approaches. The agreed new early help arrangements have now been implemented, focusing on ensuring early help interventions are targeted at the root causes of children entering the care system, as well as alternatives to care that have a strong evidence base.
- 2.5.2.6 The new education and skills service operating model is now embedded including the Rotherham Education Strategic Partnership. Our school facing services will be reviewed to ensure that they are as efficient and effective as possible, whilst continuing to improve educational outcomes, particularly at Key Stage 4 and for children with SEND.
- 2.5.2.7 Following on from the SEND inspection additional investment has been provided into SEND to support demand management, ensure timeliness in assessing for and developing good quality EHCPs and additional

resource to support the promotion and upkeep of the Local Offer. In terms of the SENDIASS additional funding has been received from the CCG to support service delivery.

- 2.5.2.8 Actions to deliver 2022/23 second phase of the Early Help & Social Care (EH & SC) pathway savings have now completed with transformation plans now focusing on the Front Door. The implementation is linked to a reduction of overall caseloads (CIN/CP/LAC) with LAC numbers reducing from a high of 662 (October 2018) to 569 at the time of the December 2021 financial forecast and projected to continue to reduce in 2022/23.
- 2.5.2.9 The LAC numbers reducing is linked to the impact of the Demand and Market Management Strategies.
- 2.5.2.10 The main focus of Market Management continues to be increasing the number / capacity of in-house foster carers and therefore reducing demand for independent sector fostering placements. Development of Rotherham's in-house residential homes are progressing well, with three homes now open and the other remaining homes planned to open over the next 16 months. The creation of additional capacity in Rotherham will enable more young people to be supported locally at a cost-effective price.
- 2.5.2.11 The Right Child Right Care initiative (RCRC) will continue in 2022/23, with discharge plans that will be managed through the RCRC Performance Meetings. RCRC is a key aspect to ensuring that Rotherham's placement projections remain in line with projections are delivered on budget.
- 2.5.2.12 Alongside these savings, the Directorate is also reviewing the wider CYPS budget to determine if there are any other opportunities for efficiency savings.

2.5.3 **Regeneration and Environment**

- 2.5.3.1 The Regeneration and Environment Directorate's focus is to develop and promote Rotherham as a good place to live, work and visit; with emphasis on delivering against the Council Plan priorities and the Year Ahead commitments. The Directorate has been successful in securing significant external funding, linked to the priorities and building on the Council's own investments. A key part of the work for 2022/23 and into future years is to deliver these projects and programmes.
- 2.5.3.2 The Directorate has a broad portfolio of responsibilities including:
- Community safety
 - Environmental protection
 - Licensing
 - Schools' catering and cleaning
 - Waste collection, management and disposal
 - Street cleaning and grounds maintenance

- Parks, countryside and green spaces
- Leisure, sport and physical activity
- Tourism and events
- Heritage, museums and archives
- Libraries and neighbourhood Hubs
- Planning and Building Control
- Regeneration and Economic Development
- Transport and highways
- Asset Management and Property
- Emergency Planning, Business Continuity
- Council-wide Health and Safety
- Passenger Transport and Fleet Services

2.5.3.3 The Directorate's budget is focussed on the delivery of frontline services to ensure the borough's neighbourhoods are clean, safe and inclusive, to create an environment where people want to live, work and play. In addition, the Directorate has a significant Capital budget consisting of Council funding and funding from external sources.

2.5.3.4 The adopted Town Centre Masterplan is being implemented, with progress made on improving the streetscene (Public Realm), new town centre housing (public and private led schemes), flood alleviation works (including the Canal Barrier and the Goit) and development of the projects contained in the Future High Streets Fund (markets, library, public realm and Grimm and Co new premises) and progress made on Forge Island with Arc Cinema and Travelodge. The Town Centre implementation will continue to move forward and will be expanded both geographically (out to Templeborough and Eastwood) and in terms of projects and funding, especially due to Towns Fund (£31.6m) and Levelling Up Funding (£19.5m for the Town Centre package).

2.5.3.5 The Council has also been successful in securing £19.9m of Levelling Up Funding for a package focussed on the visitor economy and skills. This programme is centred around the leisure economy and associated employment and skills and is focussed on some of the borough's major attractions (Gullivers, Wentworth Woodhouse, Maltby Academy, Magna, Rother Valley Country Park and Thybergh Country Park).

2.5.3.6 Street cleansing, grounds maintenance and enforcement staff have been reorganised on a locality basis, working closely with multi-agency partners such as local policing teams. The regulatory services have rolled out a seven-day out of hours response service to tackle anti-social behaviour. The in-house Highways Service has made huge progress in improving the roads via the "£24 million to 2024" roads programme. This will continue into 2022/23 and will also see the start of the implementation of the Council's £4m investment to improve local towns and villages, building on investments in street cleansing and the three-year litter bin replacement programme to keep streets tidy.

2.5.3.7 A new cycling strategy has been developed with key projects underway

such as the Sheffield Road Scheme which will create dedicated cycle lanes on a main route between Rotherham and Sheffield. The Transforming Cities programme, together with the Active Travel Fund, will deliver £12 million worth of improvements for public transport, walking and cycling by March 2023.

2.5.3.8 The Council continues to play its role in electric vehicle infrastructure with 62 charge points and more to come, along with new adopted planning policies for housing and commercial developments to provide electric charging points.

2.5.3.9 Following the devastating floods in 2019, work has been taking place to secure funding for the development of six priority flood prevention schemes with initial construction taking place along the River Don corridor in and around Rotherham Town Centre. To date over £5 million has been spent, with a further £5.8 million committed to additional schemes, which includes Kilnhurst, Parkgate, Rawmarsh, Whiston, Laughton Common and Catcliffe, alongside a gully renewal programme across the borough.

2.5.4 **Corporate Support Services**

2.5.4.1 Two directorates make up the Council's corporate services - Finance & Customer Services and Assistant Chief Executives. Their role is to support the delivery of front line Council services by promoting the most effective use of resources whilst ensuring services are compliant with council regulation and national legislation. These services provide leadership, influence, advice and a cross-cutting perspective to enable the Council to operate effectively. They are responsible for providing effective support and advice to all Council services to help ensure they function efficiently; and to support elected members in making informed and lawful decisions.

Finance and Customer Services

2.5.4.2 The Directorate provides services in the following four areas:

- Financial Services
 - Finance, Accounting, Insurance
 - Local Taxation, Housing Benefit, Income Collection and Financial Assessments for care services
 - Procurement
- Legal Services
 - Legal
 - Elections
 - Registration and Bereavement
- Customer, Information and Digital Services
 - ICT
 - Customer Services

- Information Management
- Internal Audit

- 2.5.4.3 The Directorate is committed to providing outstanding, high quality professional support services that are valued by its customers, both internal and external. The directorate has a key role in ensuring effective governance arrangements are in place across the Council and encompasses a number of key statutory roles (Chief Finance Officer [S151 Officer], Monitoring Officer [MO] and Senior Information Reporting Officer [SIRO]).
- 2.5.4.4 Over the last two years the directorate has been critical to supporting the Council in service continuity during the Covid-19 pandemic, ensuring remote access to Council systems for staff and ensuring continuity of the democratic process through technology, enabling elected members to continue to hold formal decision-making meetings via remote/virtual meetings whilst Covid restrictions prevented those meetings being held physically for a significant period of time. The ability for many staff to work from home has ensured the ability to continue to deliver vital services from home.
- 2.5.4.5 Quick and robust decision making, reprioritisation of resources and effective procurement and financial advice has meant that businesses providing services to the Council have been paid more quickly than they otherwise would, ensuring their cash flows have been supported during challenging times; business grant schemes have been developed and implemented quickly, supporting over 5,000 businesses with payments totalling £85.6m, following the provision of Government funding for such schemes.
- 2.5.4.6 Following on from the many online processes developed in 2020, more online processes have been introduced to enable Customer access to services to be maintained throughout the pandemic along with the introduction of a new face to face customer service model and booking system to support those customers who aren't able to access digital solutions. A digital inclusion strategy is being developed with partners across the borough. Short term investment made over the last year in customer services telephone staffing has assisted in managing demand. However this has still been very challenging and telephone demand continues to put pressure on these resources whilst further digital solutions are being implemented. A key focus for the year ahead is to improve telephone wait times.
- 2.5.4.7 Over the last year the finance service has continued to identify and realise substantial savings, particularly in relation to treasury management activity and this will continue to directly support the funding for front line services. A significant resource has continued to be redirected to deliver various elements of Covid related support and this is likely to continue into the early part of 2022/23. The Revenues and Benefits service have maintained strong performance despite the challenges facing many Rotherham residents as caseloads for support

have increased over the last year, most likely driven by the pandemic and household finances have been stretched. The development of support schemes and the careful and strategic use of various Government Grants including the Household Support Fund have enabled over 16,632 accounts to receive additional Local Council Tax Support for a further year and the proposed budget continues this for a further two years, providing much needed financial support to those households on the lowest incomes.

Assistant Chief Executive's Directorate

2.5.4.8 The Directorate has six distinct areas of responsibility:

- Human Resources & Organisational Development
- Neighbourhoods
- Communications & Marketing
- Democratic Services
- Policy, Performance and Intelligence
- Change and Innovation

2.5.4.9 The Directorate has continued to provide support to services across Council directorates, including ongoing assistance with the Council's response to the pandemic and facilitating the delivery and monitoring of Council priorities as set out in the Year Ahead Plan, as well as the development of new priorities set out in the new Council Plan.

2.5.4.10 During 2021/22, the directorate has continued to play a pivotal role in assisting the Council's ongoing response to the pandemic. This has included providing advice and information both to the workforce and to the public, helping them to adapt to rapidly changing situations. Key deliverables include:

- Providing a reliable source of information to the public and the workforce through a variety of formats, including regular Covid and neighbourhood e-bulletins.
- Sustaining high quality data reporting on a daily and weekly basis, providing essential information to inform decision making throughout the pandemic.
- Continuing to assist local volunteers to support vulnerable residents during the pandemic, including practical support, emergency food provision and befriending.
- Continuation of effective and accountable democratic decision making, including ensuring a safe return to face-to-face full council meetings.
- Supporting members to act as community leaders so they can initiate and fund activity to support local vulnerable people, including administration for new members and the successful delivery of the Member Induction Programme following elections in May 2021.
- Advice and support to the workforce to enable them to deliver

essential services and support to residents.

- 2.5.4.11 The directorate has also continued to deliver its core provisions including internal and external communications and HR support functions. Work has continued as part of the Thriving Neighbourhoods strategy to support our communities and the Voluntary and Community Sector (VCS), including developing new ward plans, a Joint Working Agreement with Parish Councils and the Staff Volunteering Policy. The Directorate has also continued to facilitate partnership working and development of key policy areas including social value, climate change and equalities. This has included the achievement of Real Living Wage Accreditation for the Council, supporting the Afghan citizens resettlement scheme and supporting the development of the Climate Emergency Action Plan.
- 2.5.4.12 The directorate has also worked closely with all directorates to consult, draft and develop the new Council Plan for 2022-25, establishing the Council's priorities in the upcoming period. This has included developing a Year Ahead Delivery Plan to support these objectives, detailing the key milestones to be achieved for 2022.
- 2.5.4.13 In the coming 12 months, the directorate aims to continue to provide excellent support services across the Council. Key areas of focus will be to:
- Maintain high quality communication and information to the public and the workforce.
 - Provide oversight and quality assurance on delivery against the Council Plan priorities including through our big hearts big changes programme.
 - Secure further commitments through our social value policy and work with partners to maximise the impact of our collective spending power.
 - Further embed equalities and climate change policy commitments into Council activity, including the refresh of the Council's equality strategy and objectives.
 - Continue to work with members to deliver the Thriving Neighbourhoods Strategy building community resilience and supporting volunteer development.
 - Enhance partnership working to achieve better outcomes across the borough, including refreshing the Rotherham Together Plan.
 - Continue to develop and support the workforce, enhancing skills and knowledge across the organisation.
 - Refresh the member development programme, supporting members to provide effective leadership.
 - Continue to support Members in delivering the expectations of the electorate's community priorities, ensuring the robust and efficient management of Council business and maintaining an open and transparent scrutiny function.
 - Develop a strengthened approach to our development and use of business intelligence to build a clearer picture of the borough and its residents as well as informing decision-making.

- Implementing our new workforce plan to ensure that we attract, recruit and retain talented individuals into key roles becoming an employer of choice, and also strengthen our engagement and development of our existing workforce.

2.5.4.14 In the coming twelve months, the Directorate will continue to challenge itself and review its practices and develop and modernise its service offer. Continuous improvement will be founded on the principles of best value and sustainable change.

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TITLE:	Budget Consultation 2022-23
Background	
1.	Consultation on the 2022-23 council budget was conducted via an online form, with feedback also invited via social media. In addition, a letter was sent to key partners seeking their views.
Online Consultation	
2.	The online consultation was open from 22 December 2021 to 23 January 2022 and the online form had four questions, which allowed for “free text” responses: 1. What would be your spending and saving priorities? 2. Do you have any concerns about the Council’s current budget? 3. Do you have any other thoughts on the budget? 4. Council Plan budget priorities Question four was sub-divided into five separate questions, with respondents asked to give their budget priorities for the five themes in the new Council Plan: • Every neighbourhood thriving • People are safe, healthy and live well • Every child able to fulfil their potential • Expanding economic opportunity • A cleaner, greener local environment A total of 36 people completed the online consultation. A summary of responses is set out below. What would be your spending and saving priorities? A total of 30 spending priorities and 14 saving priorities were identified, spread across a wide range of themes. Spending ○ There were six mentions of facilities, services or activities for children and young people (e.g. services or support for children with special educational needs or disabilities, and investing in voluntary sector organisations to engage with young people). ○ Also mentioned relatively frequently (four mentions each) were issues relating to: supporting the voluntary and community sector; crime and community safety; transport and roads; housing; and the environment. ○ There were three mentions each of issues relating to waste; street cleaning; social care; and economic development. Saving ○ Adjusting service offers was the main category of saving suggestions (five mentions). This included spending less on redesigning council services, reducing the budget of RiDO, and not wasting money on ‘stupid schemes’. Three respondents suggested

reducing the numbers/salaries of senior management.

Do you have any concerns about the Council's current budget?

22 respondents raised a concern in response to question 2. Eight concerns related generally to service priorities. This included:

- Prioritising pay in waste management
- Not enough funding for adult social care
- Having to divert funding from elsewhere to support the 'inadequate' budget for at risk children
- Lack of clarity about the value provided for the 'significant sums' RiDO receives

Other relatively frequent concerns related to perceived overspending or mishandling of finances, including concerns that council tax was too high.

Do you have any other thoughts on the budget?

Half of the respondents (18) provided additional comments in response to this question. Again, there was a wide spread of topics and many served to reinforce points made in response to previous questions. The only issues to feature more than twice were:

- *Social care* – comments focused on providing additional support, including for children with special educational needs
- *Clean streets* – again, spending more on keeping streets/public spaces clean and tidy, and taking enforcement action against people littering etc.

Council Plan themes

Respondents' views on budget priorities for the five Council Plan themes are summarised below.

Every neighbourhood thriving (26 total suggestions)

'Local priorities', comprising suggestions for spend in a particular part of Rotherham, received the most responses. The other most frequently mentioned topics were crime and anti-social behaviour, keeping streets/public spaces clean, and engaging with communities. Arts and culture, community support and limiting spending (on neighbourhood activity) were the other topics to receive more than one mention.

People are safe, healthy and live well (28)

Crime and anti-social behaviour had the most mentions within this theme. Streetscene issues were mentioned again too, but the focus was more on improving street lighting. Health issues and social care also featured in multiple responses, as did support for those who are socially isolated or struggling with fuel or food poverty.

Every child able to fulfil their potential (18)

There was an equal focus on education and activities for children and young people – jointly the topics most frequently referenced within this theme. There were also specific references to improving/increasing support for children with special educational needs, and another mention for crime and anti-social behaviour.

	<i>Expanding economic opportunity (15)</i> One third (five) of the responses related to business support (e.g. reducing rents, supporting independent businesses and SMEs), with other topics including community investment, job creation/promotion and transport. <i>A cleaner, greener local environment (27)</i> Issues relating to waste collection and clean streets (plus clean canals and rivers) were predominant. Other topics mentioned more than once were transport (active travel and preventing 'idling' engines), education/engagement (on environmental issues) and housing.
Social Media Engagement	
3.	The budget consultation was publicised widely to different audiences using the Council's main communications channels, as set out below. • Media – press release issued 23 December and picked up by a number of local outlets, including the Rotherham Advertiser. • Social media – regular posts on the main corporate Twitter and Facebook accounts, plus LinkedIn: ○ Facebook – 8 posts generated over 14,000 views ○ Twitter – 9 posts generated over 11,000 views • E-mail bulletins – issued to those people on the Council's database who have consented to receive information directly: ○ Covid-19 residents bulletin – 40,000 distribution ○ Covid-19 member/stakeholder bulletin – 130 distribution ○ Chief executive's staff bulletin – 4,000 distribution ○ Rotherham Round-Up news bulletin – 8,000 distribution Responses There were limited comments in response to the social media posts, with most activity on Facebook. Topics tended to cover single issues or specific areas of investment required, rather than being linked to departmental spend or themes in the Council Plan. No single issue was mentioned by more than a handful of posts. A selection of issues raised includes: • Selective Licensing charges should be scrapped • The salaries of senior Council staff should be cut • Council staff should be paid more • Investment is needed in Swallownest Community Centre • Investment is needed in areas outside the town centre • More call centre staff required for Key Choices enquiries • Boston Castle Park requires investment.
Other responses	

4.	Partners Three responses were received to the letter sent to key partners. These were from Rotherham Clinical Commissioning Group, Rotherham NHS Foundation Trust and Voluntary Action Rotherham, and all were broadly supportive. In addition, a letter was received from Alexander Stafford, the Member of Parliament for Rother Valley. Mr Stafford drew attention to a range of issues in his Rother Valley constituency relating to: • Road safety • Fly-tipping • Crime prevention • Investment in local high streets • Public transport • Kiveton Park station • Planning • Social care
Recommendations	
5.	• To note and consider the findings as part of the overall budget discussions.

Initial Equality Screening Assessment (Part A)

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an equality analysis.

Directorate: Finance and Customer Services	Service area: Finance
Lead person: Rob Mahon	Contact number: 01709 254518

1. Title:

Is this a:

☒ **Strategy / Policy**
☒ **Service / Function**
☐ **Other**

If other, please specify

2. Please provide a brief description of what you are screening

The Council is required to set a balanced budget for 2022/23 and intends to present that balanced budget at Cabinet in February and Council in March 2022. The budget report will outline the Council's available resources from core government funding, grants and those resources generated through local taxation, and how those resources will be utilised across the Council's services.

The Budget and Council Tax Report 2021/22 noted that £18.1m of agreed budget savings and cost reductions were required to be delivered across the medium term. As per our Medium Term Financial Strategy (MTFS) update to Cabinet on 20th December 2021 we remain confident that the remaining savings will be achieved, but over a longer timeframe, most of them by the end of 2024/25. We are therefore maintaining the current budget strategy but delivering it over a longer period. As such there are no additional savings built into the budget for 2022/23 that require

their own EIA.

The budget report provides an indication of the key challenges that the Council faces, and the specific challenges faced by each directorate along with an indication of the aims and objectives of those directorates.

In addition to the revenue budget the Council's revised capital programme will be approved as part of the budget report. The Council's capital programme will be approved as part of the Capital Strategy section of the budget report. This section of the report will seek approval for a series of new investment proposals that officers, Cabinet Budget Working Group and Labour Group have prioritised following a process of review and scrutiny of options. The linked financial revenue implications of the capital programme have been factored into the Council's revenue budget.

A public consultation ran from December 20th until January 23rd and responses have been considered in finalising the budget proposals. A report reflecting the consultation is appended to this report.

Finally, the budget report will approve the Council's Treasury Management Strategy, and prudential indicators. This report covers how the Council intends to manage its debt, borrowing for new investments, cashflow and banking procedures and risk. The prudential indicators provide the key framework for how that strategy will be managed.

The equality implications that arise from the Councils Budget will be addressed through Directorate and service budgets aligned to service plans that now include an equalities section.

3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community?		x
Could the proposal affect service users?		x
Has there been or is there likely to be an impact on an individual or group with protected characteristics?		x
Have there been or likely to be any public concerns regarding the proposal?		x

Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect the Council's workforce or employment practices?		X

If you have answered **no** to all the questions above please complete **sections 5 and 6**.

If you have answered **yes** to any of the above please complete **section 4**.

4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be considered within your proposals prior to carrying out an **Equality Analysis**.

Considering equality and diversity will help to eliminate unlawful discrimination, harassment and victimisation and take active steps to create a discrimination free society by meeting a group or individual's needs and encouraging participation.

Please provide specific details for all three areas below and use the prompts for guidance.

- **How have you considered equality and diversity?**

n/a

- **Key findings**

n/a

- **Actions**

n/a

Date to scope and plan your Equality Analysis:

n/a

Date to complete your Equality Analysis:

n/a

Lead person for your Equality Analysis
(Include name and job title):

n/a

5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Judith Badger	Strategic Director – Finance and Customer Services	14 January 2022

6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to equality@rotherham.gov.uk For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date screening completed	14 January 2022
If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	
Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	

User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
 - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
 - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
 - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
 - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
 - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
 - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed - this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
 - Author/completing officer
 - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

-
- Carbon Impact Assessments are to be appended to the associated cabinet reports
 - Prior to publishing reports, Carbon Impact Assessments should be sent to climate@rotherham.gov.uk for feedback
 - Report authors may also use the above email address to direct any further queries or to access further support regarding completing the assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	<i>no impact on emissions</i>				
Emissions from transport?	<i>no impact on emissions</i>				
Emissions from waste, or the quantity of waste itself?	<i>no impact on emissions</i>				
Emissions from housing and domestic buildings?	<i>no impact on emissions</i>				
Emissions from construction and/or development?	<i>no impact on emissions</i>				
Carbon capture (e.g. through trees)?	<i>no impact</i>				

Identify any emission impacts associated with this decision that have not been covered by the above fields:

Please provide a summary of all impacts and mitigation/monitoring measures:

This report is the Councils Budget and Council Tax Report 2022/23, it sets the Councils budgets for revenue and capital and provides the financial context and challenges that the Council is operating within. The report does aim to gain approval for the Councils budgets for 2022/23 and a number of new investment proposals in revenue and capital. However, any direct carbon impacts from those investments will be addressed as those investments are brought forward for delivery and only if those proposals are approved. These revenue investments will be subject to their own carbon impact assessments.

Supporting information:

Completed by:
(Name, title, and service area/directorate).

Rob Mahon, Head of Corporate Finance, Finance and Customer Services.

Please outline any research, data, or information used to complete this [form].

If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.

Tracking [to be completed by Policy Support / Climate Champions]

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Committee Name and Date of Committee Meeting

Cabinet – 14 February 2022

Report Title

The Year Ahead Plan (up to November 2021) – final progress report

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Strategic Director Approving Submission of the Report

Jo Brown, Assistant Chief Executive

Report Author(s)

Simon Dennis

Acting Head of Policy, Performance & Intelligence

Assistant Chief Executive's Directorate

Simon.Dennis@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

The Year Ahead Plan, approved by Cabinet on 21 September 2020, is the Council's plan for operating in and recovering from the COVID-19 pandemic.

The purpose of the plan is to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive our ambitious plans for Rotherham.

The original plan set out the headline themes and corresponding outcomes and key actions for September 2020 through to June 2021. An extension to the plan, featuring the same themes and outcomes, was agreed on 21 June 2021 and has been in place until the new Council Plan comes into effect from 2022 onwards.

Formal quarterly progress reports are presented in public at Cabinet meetings, with an opportunity for Scrutiny consideration if required. The first public report was presented to Cabinet on 21 December 2020 and reports have then been presented on a quarterly basis on 22 March 2021, 21 June 2021 and 20 September 2021.

This fifth and final progress report to Cabinet reports on progress up to the end of the plan (November 2021) and provides an overview of the progress made since it commenced in September 2020.

Recommendations

1. To note the progress made with the Year Ahead activities.

List of Appendices Included

Appendix 1 – Year Ahead Plan milestone tracker

Appendix 2 – Case studies

Appendix 3 – Timelines

Appendix 4 – Equality screening

Appendix 5 – Carbon impact assessment

Background Papers

The Year Ahead Plan – report to Cabinet on 21 September 2020

The Year Ahead Plan progress report to Cabinet on 21 December 2020, 22 March 2021, 21 June 2021 and 20 September 2021.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 16 December 2020

Overview and Scrutiny Management Board – 16 June 2021

Overview and Scrutiny Management Board – 15 September 2021

Council Approval Required

No

Exempt from the Press and Public

No

The Year Ahead Plan (up to November 2021) – progress report

1. Background

1.1 The Year Ahead Plan is the Council's plan for operating in and recovering from the COVID-19 pandemic. The purpose of the plan is to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive the Council's ambitious plans for Rotherham. It is based around a number of themes with corresponding outcomes and actions.

1.2 The key aims of the Year Ahead Plan are to:

- Work with our residents and stakeholders, supporting them and adapting with them to meet current needs in light of the pandemic
- Manage the ongoing effects of the pandemic, including the local outbreak control plan
- Drive our ambitious plans for the borough wherever possible
- Develop and embed new ways of working.

1.3 The Year Ahead Plan replaced the Council Plan for 2020/21 and was approved by Cabinet on 21 September 2020. The original plan ran to June 2021, and it was agreed at Cabinet on 21 June 2021 that the Plan would be extended until the new Council Plan for 2022 onwards was agreed. The themes within the extended Year Ahead Plan remain the same, with a minor change made to the outcome relating to children and young people (Better Health and Wellbeing theme). New actions through to the end of November 2021 were identified by liaising with activity leads across directorates, taking into account the roadmap for easing lockdown restrictions.

1.4 The plan is framed around 5 themes:

- Thriving Neighbourhoods
- Better Health and Wellbeing
- Economic Recovery
- New Ways of Working
- Hope and Confidence in Rotherham.

The plan also includes the following cross-cutting strands, which are integral to each theme:

- Social Justice
- Climate Impact.

1.5 In delivering against these themes, the extended Year Ahead Plan outlines a total of 75 actions. In addition, six actions from the original plan are still being reported on.

1.6 Formal quarterly progress reports are presented in public at Cabinet meetings, with an opportunity for Scrutiny consideration if required. The

first public report was presented to Cabinet on 21 December 2020 and reports have then been presented on a quarterly basis on 22 March 2021, 21 June 2021 and 20 September 2021.

2. Key issues

2.1 Progress update

- 2.1.1 The current report provides a final update on the extended Year Ahead Plan activities, up to November 2021, along with a summary of key achievements since the plan commenced in September 2020.
- 2.1.2 The Year Ahead Plan milestone tracker (Appendix 1) outlines progress against all the actions within the plan. Each action has been rated as follows:

Action fully complete
Action started and on track to be delivered by the deadline originally set
Action has some risk/delay to delivery or is behind the original schedule – deadline may not be met
Action will not be met within original timeframe, or the deadline has been missed
Action closed. The work is ongoing and will continue to be delivered by the relevant service.

- 2.1.3 As of 28 January 2022, 85% of the activities outlined within the extended Year Ahead Plan are either complete or on track and ongoing. The total split of activities is:

- 70% (52) have been completed for the purposes of the plan, even if activity is continuing
- 15% (11) are on track
- 9% (7) are behind schedule
- 5% (4) are off track.

There is also one action for which a progress rating is not applicable.

- 2.1.4 In addition to the above, six actions from the original version of the plan were ongoing at the time of the last report and are still being reported on. The status of these is as follows:

- 50% (3) have been completed for the purposes of the plan, even if activity is continuing
- 17% (1) is on track
- 17% (1) is behind schedule
- 17% (1) is off track.

- 2.1.5 Further details and updates are available within the thematic sections of this report and in Appendix 1.

2.2 Thriving Neighbourhoods

- 2.2.1 The Thriving Neighbourhoods theme is focused on building and supporting community resilience. This includes working with local people and the voluntary and community sector to deliver the Thriving Neighbourhoods Strategy and provide effective support to those affected by COVID-19, particularly the most vulnerable residents.

- 2.2.2 Within this theme, the Council is focused on the following outcomes:

- Putting communities at the heart of everything we do
- Democratic arrangements are open, transparent and accountable
- Vulnerable residents affected by COVID-19 are supported by the Council
- Rotherham residents, VCS organisations and businesses use their skills and assets to help others.

Key areas of progress to deliver on these outcomes are outlined below.

- 2.2.3 Neighbourhood working remains a key priority. Ward plans, setting out local priorities for action, have been agreed and are published on the Council website. Activity to deliver against these plans is now underway, utilising elected members' ward budgets. Cleaning and grounds maintenance staff continue to engage with ward councillors to identify priorities and arrange community clean-up days.
- 2.2.4 Officers have been aligned to the new wards that came into effect with the May 2021 local elections. Regular ward-level meetings are taking place across services to jointly plan local activity. South Yorkshire Police's ward data will be realigned in 2022.
- 2.2.5 Continuing to ensure democratic arrangements are effective and accountable, the member development plan is being delivered, with regular sessions taking place to support new and existing members in their roles.
- 2.2.6 The Council and local partner organisations remain focused on providing wide-ranging support for vulnerable residents. The Pathways to Success programme has helped 211 local residents to find work, with a further 95 completing accredited training to improve their skills. 599 participants have started on the programme against a target of 469 and it has been extended to December 2023.
- 2.2.7 Rotherham Federation won an award for excellence in community action in October and have secured funding to extend and expand their befriending service. As well as continuing to provide 'friendship calls' to people who are feeling lonely and isolated, they will work with partners to provide more

opportunities for people to engage in local activity, including training courses.

- 2.2.8 To further develop local partnership activity around food crisis, a food sustainability development officer has been appointed and began work in January 2022. The post holder will develop a grants fund to aid the establishment of social supermarkets, working with voluntary and community sector partners to provide holistic support to local residents.
- 2.2.9 In relation to commissioning new services to prevent financial exploitation, delivery has been impacted by challenges in the market to deliver specialist services of this nature and the pandemic, resulting in capacity issues for the preferred service provider. The Council's service requirements have now been agreed and next step is to finalise the delivery model and agree the implementation timetable. This is the only action in the Thriving Neighbourhoods theme that is rated as 'off track'. The action has been carried forward into the new Council Plan Year Ahead Delivery Plan and is now expected to be complete by March 2023.
- 2.2.10 On volunteering, the supported volunteering policy for employees was approved in September by the staffing committee, which will also be considering a 'Valuing Volunteers' policy in early 2022. The supported volunteering policy is focused on creating opportunities for the workforce to engage in social action days/events, which will have a direct positive impact on local communities throughout the borough.
- 2.2.11 As well as the activity above, achievements across the Thriving Neighbourhoods theme for the duration of the Year Ahead Plan include:
- Covid local support grant utilised to provide food vouchers and other support during school holidays, helping more than 10,000 children across the borough.
 - The Council has almost doubled its annual domestic abuse budget and is recommissioning services, setting aside five additional council homes for families leaving abusive relationships and increasing the number of refuge spaces.
 - New lighting and CCTV installed in Clifton Park as part of an initiative to make women and girls feel safer in public spaces. Reclaim the Night event returned in November 2021 to stand against violence towards women and girls.
 - Library strategy approved along with capital funding to refurbish neighbourhood libraries and, in some areas, relocate or co-locate libraries to make them more accessible and increase community involvement. Wath library was refurbished and reopened in August 2021.
 - Targeted community clean-up days implemented from February 2021
 - New £126,000 multi-use games area opened in Greasbrough in May 2021.

2.3 Better health and wellbeing

- 2.3.1 Within the Better Health and Wellbeing theme, the Council is taking steps to address the health impacts of the pandemic, including managing any future outbreaks, assessing the effect the pandemic is having on health inequalities and building on positive behavioural changes such as increased physical activity.
- 2.3.2 The Council is focussed on the following outcomes:
- Local incidents and outbreaks are managed effectively
 - Health inequalities are understood and responded to
 - Vulnerable adults are protected and adult social care is able to adapt to the changing conditions
 - Children, young people and families are safe, resilient and successful
 - Active travel is accessible, and local people reap the associated health and environmental benefits.
- 2.3.3 By the last week of December, the number of COVID-19 cases had increased significantly, following a national trend. The seven-day case rate for Rotherham was 1,081.6 per 100,000, more than double the rate of the week before (547.2 per 100,000) and the highest COVID-19 case rate recorded in Rotherham since the pandemic began.
- 2.3.4 By the end of December, there was also a rise in the number of people in hospital with COVID-19 and pressures were beginning to build on local health services, with some elective procedures planning on being delayed, and an impact on social care.
- 2.3.5 The situation is fast changing due to the spread of the Omicron variant.
- 2.3.6 Outbreak response processes remain strong, following the refresh of the Local Outbreak Management Plan. All cases and clusters continue to be reported and considered at an incident review meeting, where decisions are made on whether an incident management team (IMT) needs to be activated. The focus continues to be on high-risk settings, care services, schools and workplaces, with timely implementation of IMTs when required and weekly reporting of status by sector.
- 2.3.7 The weekly target of an 89% completion rate for contact tracing for all cases in Rotherham has been consistently met, despite rising case numbers since the implementation of Local 0 on 29 March 2021. The Local 0 approach saw the Council take responsibility for cases from the national NHS Track and Trace system. This has enabled quicker follow up of cases and the ability to also offer guidance and support around self-isolation and to offer a wider welfare check with the opportunity to make links to the support available through the Rotherham Community Hub. Faster follow up and support to adhere to self-isolation are key to breaking chains of transmission at the local level.

- 2.3.8 On 26 November 2021, the Council returned to the Local 4 model as the case rates were starting to reduce, meaning no cases were retained for contact by national teams. Local 4 provides all over 18s with a 4-hour digital window to complete the contact tracing survey online before they are referred for local contact. This digital approach enables a faster interface with the contact tracing function and supports successful engagement.

- 2.3.9 Engagement work continues to take place within high-risk places, including targeted work in town centre neighbourhoods, ethnic minority communities and amongst the working age population. This includes regular liaison with local community organisations and targeted messaging in relation to the reduction of transmission risk and in support of the vaccination programme. The Council continues to work jointly with the Clinical Commissioning Group (CCG) to continue to promote the Evergreen programme for low uptake and high-risk groups to enable them to obtain their first or second vaccine dose.

- 2.3.10 The Council continues to work with health partners to manage the flow of people with social care needs in and out of the hospital. The Improved Better Care Fund has been utilised to support effective flow. This includes initiatives such as additional transport capacity at peak times of discharge, extending the community bed base at Lord Hardy Court (RMBC) to meet winter pressures for short stay, and developing a community hub across health and social care to discuss complex patients and support both flow from acute and hospital avoidance.

- 2.3.11 The action to promote and continue to develop the Joint Strategic Needs Assessment (JSNA), including incorporating further needs assessments for the 0-19 and drug and alcohol services, is ongoing. Health needs assessments for the two commissioning projects are broadly complete, although both are being kept live whilst consultation and engagement work around the projects progresses.

- 2.3.12 The JSNA, along with other insight and intelligence, has formed the basis on which the Health and Wellbeing Board's priorities and action plan were refreshed at the September 2021 board meeting. This process has reaffirmed that the high-level priorities still reflect the needs of Rotherham and has seen some reshaping of the second-tier priorities, creating more focus on the biggest preventable causes of ill health, including tobacco. It has also provided greater clarity with regard to the position of work on individual behaviours and the supporting societal conditions that influence those behaviours between the *Living Well for Longer and Healthy, Safe and Resilient Communities* aims of the board.

- 2.3.13 The action to deliver the Learning Disability Transformation programme, focusing on strength-based assessments and the community options programme, remains on track, with the remaining people finalising their community-based support arrangements.

- 2.3.14 Work has been ongoing to co-produce a refreshed Carers' Strategy with partners and Rotherham carers. Following delays due to capacity issues in

partner organisations, carers have now expressed support for the objectives and priorities within the Carers' Strategy. Final amendments are being made, based on feedback from carers, including the inclusion of additional case studies. The strategy was approved at the Health and Wellbeing Board in January 2022 and will be launched by June 2022.

- 2.3.15 Work is complete to ensure that a strong network is in place to align with the Carers' Strategy. The unpaid carers' group continues to meet monthly. From April 2022, this group will become the "Borough That Cares" strategic group and will continue to govern the strategy and progress activity.

- 2.3.16 The extensive work across schools to promote the use of catch-up opportunities, including holiday activities and summer school activities mentioned above, brought positive sustained engagement, with 1,019 individual children taking part, and overwhelmingly positive feedback from providers, children and parents, as well as from the Department for Education. The Winter Holiday programme, which took place in the school Christmas holidays, was also a success, with 23 programmes delivered across the borough. 13 schools participated in total, four of which were new to the project.

- 2.3.17 Actions to support collaborative safeguarding practices in relation to Elective Home Education (EHE) have been implemented. EHE numbers have risen during the last year, primarily due to fears around Covid. A series of multi-agency summits earlier in the year helped shape a reformed and enhanced governance group to support the approach to EHE in the borough. Within this academic term, EHE has been on the agenda at Rotherham Education Strategic Partnership (RESP) to look at the response from the education system and identify how earlier support can mitigate the risk of EHE prevalence. Additional staff have been recruited and a focus on disadvantaged students developed.

- 2.3.18 Work is ongoing to enable active travel and improve air quality in Rotherham. Public consultation on the draft cycling strategy has been completed and analysed and the strategy was approved by Cabinet in January 2022. Work on phase 1 of the Sheffield Road cycleways scheme is now complete as is the action to start construction for Sheffield Parkway 50mph speed limit (to be delivered as part of the parkway widening scheme).

- 2.3.19 Further work to improve air quality is ongoing, including actions to start construction for Wortley Road Weight Restriction TRO (Traffic Regulation Order) and to start construction for Rawmarsh Hill bus priority and routing changes. Previously behind schedule, both are now on track to be delivered by March 2022.

- 2.3.20 Within the Better Health and Wellbeing theme, one action is rated as 'off track', and two 'behind schedule'. The action to ensure emergency accommodation was operational by the end of 2021 was delayed due to the impact of the Covid-19 Omicron variant on staff capacity issues and has therefore been rated as 'behind schedule'. The new completion date is

March 2022.

- 2.3.21 The action to deliver £250,000 investment works at Herringthorpe Stadium has been delayed due to the site being used as a Covid testing centre, and because of delays in the procurement process. It is now progressing and scheduled to complete by March 2022.
- 2.3.22 The final action to be rated off track is the action to commence Moor Road, Manvers cycleway construction, which is projected to start in summer 2022. This is due to initial delays in design and consultation, but the scheme is expected to be completed by March 2023, as planned.
- 2.3.23 Since the start of the plan, key achievements across this theme have included:
- The Community Testing programme was delivered and is still ongoing, initially by offering supervised lateral flow testing at Riverside House café and satellite sites, which was then replaced by the supervised offer by embracing the Community Collect model of home testing kits. This was rolled out across library, leisure and customer service points within the borough, whilst working with partners to identify other external distribution outlets to target unvaccinated people or those at higher risk of contracting Covid-19.
 - A targeted prevention and promotion funding bid to Public Health England was successful and the funding is now used to implement a novel 'Team Around the School' model to support pupils and their families with their mental health and wellbeing (see case study attached).
 - The use of the catch-up premium, any educational recovery opportunities, holidays activity and food, and summer school activity has been promoted. A range of holiday activities and summer school activities focused on year 6 to year 7 transition were in place across the 2021 summer break. Through the Rotherham Healthy Holidays programme, children who are eligible for benefits-related free school meals were offered the opportunity to attend free holiday club activities, which include receiving a high quality, nutritious meal.
 - The next home (Quarry House) as part of the delivery of the residential strategy has been opened and registered, and children transitioned to it in December 2021.
 - A 'Beat the Street' summer programme was delivered, comprising activities delivered by the Council and partners to encourage people to continue getting out and about during summer holidays. Once the summer events were completed, a schools competition continued with pupils devising a poster to reflect sustainable travel and the promotion of the environment as key messages.

2.4 Economic recovery

- 2.4.1 Within this theme, the Council is taking action to provide immediate help to local people and businesses affected by the pandemic, whilst maintaining progress on longer-term priority regeneration schemes. This combined focus on recovery and renewal is critical and the Council is working with

local partners, South Yorkshire Mayoral Combined Authority (SY MCA) and national government to ensure Rotherham gets the investment it needs to support and build its economy for the future.

2.4.2 The theme is focussed on the following outcomes:

- The Rotherham economy can adapt and start to recover from the pandemic
- The vision for the regeneration of the borough rejuvenates communities and businesses
- Social value is maximised to create more local jobs, apprenticeships and benefits in communities.

Progress updates are set out below.

- 2.4.3 Support to local businesses affected by the pandemic continues, with more recent focus being on supporting businesses in the culture sector, as well as continuing capital investment support. The Local Restrictions Support Grant and the Restart Grant schemes are now closed, having provided over 1,700 Rotherham-based businesses with financial support, for a total value of £30.3 million. Further support has been provided via South Yorkshire Mayoral Combined Authority, through the Additional Restrictions Grant, with over 2,000 businesses supported for a total grant value of £8.1 million. These grants are in addition to the business grant support provided during the first national lockdown, meaning a total grant value of £85.5 million has been awarded to over 5,000 local businesses since the start of the pandemic. In December 2021, Government announced further financial support for businesses that will be administered by the Council. The Omicron Hospitality and Leisure Grant, providing one-off cash payments to businesses in these sectors where they are business rates payers and a top up allocation of Additional Restrictions Grant (ARG) to be managed through the South Yorkshire Mayoral Combined Authority.
- 2.4.4 In January 2021, the Council launched a local scheme offering financial assistance to people who fell outside the national criteria for self-isolation support payments. The intention was that anyone who needed to self-isolate and who would otherwise lose income as a result, was entitled to cash support. As at the end of December 2021, payments have been made on the local scheme to 1,296 claimants at a cost of £324,000, whilst payments for the government scheme have been made to 2,812 claimants at a cost of £1,406,000.
- 2.4.5 To further support Rotherham's economic recovery, the Council is investing in its business centres. The procurement process is underway for construction of the new Century centre at Manvers, and work to improve the heating, cooling and lighting systems at Moorgate Crofts is nearing completion.
- 2.4.6 The Council is part of a South Yorkshire-wide skills project – Advance – which is now up and running with European funding. It will work with employers in sectors with the greatest employment potential, focusing on

retraining and upskilling staff and increasing productivity.

- 2.4.7 Three bids totalling almost £60 million were submitted to the Government's Levelling Up Fund in June last year. Two bids were approved, securing £39.41m to enhance the town centre regeneration programme and deliver a range of initiatives across the borough to boost the leisure industry, including the creation of a skills village at Gulliver's Valley resort. A further £2.93m was secured for local projects through the Community Renewal Fund.
- 2.4.8 On the Forge Island site, demolition and site preparation works at Riverside Precinct have been completed. Further elements, including removal of the existing bridge to Riverside Precinct, have been delayed slightly to May 2022, however this work is still on track to be completed prior to the main construction works commencing. A pre-let has now been signed with a cinema operator and hotel.
- 2.4.9 Elsewhere in the town centre: the College Street public realm scheme was completed in November and work on Frederick Street started on 27 January; the housing development at Wellgate Place has been delayed due to national labour and material shortages, but the first homes have been completed and the whole scheme is due to finish in March 2022; and the pocket park on High Street has also been delayed and is due for completion by June 2022.
- 2.4.10 With regard to social value, the Council is now a formally accredited Real Living Wage employer, recognising that all staff are paid a fair wage. Discussions continue on how local partners can develop joint approaches to ensure the money they spend has maximum benefit for local people and communities. This will build on the growing list of commitments already secured via the Council's social value policy.
- 2.4.11 Three of the actions within the Economic Recovery theme are rated as 'behind schedule' and two – the pocket park and the construction of new Century business centre – are 'off track'. Most of these are construction projects that are being affected by national market conditions.
- 2.4.12 Since the Year Ahead Plan was approved in September 2020, achievements within the Economic Recovery theme, in addition to those outlined above, include:
- £31.6 million secured from the Towns Fund to carry out ambitious regeneration projects across the town centre, Eastwood and Templeborough
 - £12.6m awarded from the Future High Streets Fund to redevelop the markets and deliver a new central library
 - Funding approved and work began on Parkway (A630) improvements
 - 44 new apartments completed at Broom Valley as part of the Rother Living development programme
 - Work has started on the upgrade of Greasbrough roundabout.

2.5 New Ways of Working

- 2.5.1 In response to the pandemic, the Council has rapidly adapted and embraced new ways of working and developed new digital processes. This theme has focussed on steps to support staff and improve outcomes for local residents; utilising technology, acting on feedback and continuing to evolve to meet current and future challenges.
- 2.5.2 Within this theme, the Council has focussed on the following outcomes:
- High quality customer services which are efficient and accessible
 - Staff are supported to work flexibly, building on recent experiences of home working
 - An empowered and agile workforce, feeling valued and embracing new ways of working.
- 2.5.3 Progress updates are set out below.
- 2.5.4 Work has continued to develop new and existing digital processes to make it easier for customers and communities to access the services they need.
- 2.5.5 New systems and processes are now in place to allow customers to choose a collection date for requesting bulky waste online, including a redesigned form to improve the customer experience. The new web form went live on 9 November 2021 and as at end December 2021 there have been 596 bookings (404 online and 192 supported access through contact centres). The new digital process has delivered a bookable slot for customers, with automated customer reminders and updates, enabled alignment with the operational zonal working model, and improved the effectiveness of back-office processes.
- 2.5.6 To successfully deliver a place-based digital inclusion programme, the Council needs to understand the level of digital exclusion across the borough and identify the barriers that prevent people accessing and benefiting from online services and digital activities. To help identify the barriers, a third-party organisation has been commissioned to engage with residents, communities, businesses, and organisations to:
- Identify and profile the target groups (i.e. those who are offline and/or lack basic digital skills/confidence to engage online)
 - Understand the local barriers to digital inclusion
 - Analyse the level of investment required (linking the level of investment to potential economic growth)
 - Identify existing digital inclusion activity (and gaps)
 - Identify best practice digital inclusion activities and programmes at a local and national level to inform the type of activities that best respond to the borough's needs and aspirations.
- 2.5.7 An independent research provider was appointed in December 2021 to

undertake this work, which began in January 2022.

- 2.5.8 The findings from the evaluation are now expected to be available by the end of August 2022 (dependant on further Covid restrictions being implemented).
- 2.5.9 Digital inclusion remains a priority in the new Council Plan and Year Ahead Delivery Plan.
- 2.5.10 The new housing management system went live on 25 November 2021, bringing five existing IT systems into one integrated system. The online customer portal and mobile working will go live at the end of March 2022, as originally planned. The new system allows staff to deal with customer queries quicker as it provides a 360-degree view of the customer in one IT system, rather than staff reviewing multiple systems for information.
- 2.5.11 There are currently long waiting times for some customers who choose to phone the Council's Corporate Contact Centre. A priority for Customer Services is to ensure that both demand on the telephone and the subsequent lengthy call waiting times are minimised.
- 2.5.12 Following extensive engagement, a new Hybrid Working Policy was agreed by Staffing Committee on 22 September to enable employees to maximise performance and productivity, whilst maintaining a good work life balance. A phased transition to the new hybrid model commenced in October 2021, whilst maintaining 2m social distancing measures and the use of masks when walking around buildings. The new working arrangements will be kept under review to ensure service delivery is maintained and to comply with government announcements in the coming months. A formal review of the transition to hybrid working will be completed between January–March 2022.
- 2.5.13 To help promote the policy, a new microsite on the staff intranet site was launched in September 2021, which includes several videos showing staff the safety procedures at Riverside House.
- 2.5.14 A key priority for workforce engagement is ensuring that employees have a voice and can share their thoughts and ideas on changes and ways of working. One way that staff can do this is through the opportunity to become a Change Champion to act as a critical friend, become an early adopter of new ideas and collectively help to find solutions to challenges. The Change Champion Network was launched on 1 October 2021.
- 2.5.15 The champions have been engaged in the intranet upgrade focus groups and in promoting the range of supportive resources that have been developed as part of the transition to hybrid working.
- 2.5.16 The role of the champions will continue to develop, and the group are currently providing feedback on the development of the Workforce Plan 2022-2025, corporate learning and disabilities offer and other activities related to the Big Hearts, Big Changes programme.

- 2.5.17 The new wellbeing programme, “Discover Wellbeing”, was launched in early 2021 following engagement with the Wellbeing Champions and feedback from ‘pulse’ staff surveys.
- 2.5.18 Monthly themes continue to be identified, informed by national guidance and feedback from the Wellbeing Champions Network.
- 2.5.19 A series of wellbeing webinars have been commissioned and are available to the workforce. The topics covered include ‘the power of positive thinking’, ‘pace life better’, ‘developing mental resilience’ and ‘dealing effectively with high-pressure situations’. In addition, Public Health have supported the wellbeing programme by delivering workshops throughout the year on topics such as ‘mental health awareness’, ‘sleep’, ‘healthy eating’ and ‘the menopause’.
- 2.5.20 The overall programme is supported by the Council’s comprehensive employee assistance programme and occupational health offer. Wellbeing also forms a key area of focus within the new Workforce Plan.
- 2.5.21 Since September 2020, 57 wellbeing sessions have been delivered and 972 staff have attended.
- 2.5.22 The Council successfully applied to be a Kickstart scheme employer in early 2021 and identified 89 potential placements that would be suitable as part of this scheme. The first cohort of young people started in May 2021 and recruitment continued throughout the year. The Council is offering a range of roles, across all directorates, under the Kickstart Scheme. By 5 January 2022, 47 people had started a Kickstart role, 2 people will start in late January and interviews are about to take place for a further role.
- 2.5.23 The level of interest in the scheme by young people has been less than anticipated by the Department for Work and Pensions, which has impacted on the overall recruitment process.
- 2.5.24 In Autumn 2021, the Government extended the Kickstart Scheme so that employers had until the end of March 2022 to start their Kickstart recruits, extending the initial deadline of December 2021. 31 vacancies, covering 14 different job roles and 3 directorates, have application closing dates during January. If all posts are filled, this will take the total to 81. Discussions with managers are ongoing to help the Council achieve the target of 89 posts.
- 2.5.25 Progress reports, including the success stories of young people securing longer term employment, as a result of the scheme are provided to the Strategic Leadership Team on a quarterly basis.
- 2.5.26 One action relating to the New Ways of Working theme is ‘off track’. This relates to the delivery of phase one of the Rotherham Digital Inclusion Strategy due to the preparatory work taking longer than anticipated. The findings from the evaluation are now expected to be available by the end of

August 2022.

2.5.27 Key achievements for this theme since the outset of the Year Ahead Plan include:

- Introduced new online systems to enhance the customer experience:
 - Housing rent balance service launched, to keep in touch with tenants
 - Online garden waste collection service launched
 - Customers now able to choose a collection date when requesting a bulky waste collection online
 - Customers able to pin a location on a map when reporting an issue, such as reporting a faulty streetlight
- Pre-bookable face to face appointments now available for customers
- New housing case management system bringing five existing IT systems into one integrated system
- Staff have returned safely to Riverside House and new Hybrid Working Policy agreed and implemented to enable employees to maximise performance and productivity, whilst maintaining a good work life balance
- Online videos have been used since the start of the pandemic to communicate key messages, share updates about community initiatives and provide customers with online self-help. From January - December 2021, 47 new videos were uploaded to the Council's YouTube channel for public access. Over the 12-month period these videos attracted 15,470 views. Three 'Town Centre Development' videos attracted the most interest with 5,062 views in total; Forge Island being the most popular at 2,900 views and eight Covid related videos attracted 2,578 views
- Since September 2020, 57 wellbeing sessions have been delivered and 972 staff have attended
- 47 Kickstart placements have been filled with 2 more set to commence.

2.6 Hope and Confidence in Rotherham

2.6.1 This aim has been focussed around fostering a sense of optimism within Rotherham by delivering on the commitments in the plan, engaging with local people and seeking feedback, keeping streets and public places clean and welcoming, and by providing a range of activities that aim to inspire joy and hope.

2.6.2 Within this theme, the Council has focussed on the following outcomes:

- People trust the Council to deliver on its commitments
- Communication messages are clear along with opportunities to engage and provide feedback
- Local people feel more connected to their community by engaging in positive activities: getting active, creative and outdoors more often
- Places are clean, welcoming and well-maintained.

Key areas of progress to deliver on these outcomes are outlined below.

- 2.6.3 'Rotherham Round-up' was launched in June 2021 to provide regular news, video and event updates from the Council and help celebrate Rotherham as a place. The distribution list is growing and is being actively promoted via various channels, such as social media and the Council website. As of December 2021, 7,869 people had subscribed to the 'council news' topic, from which this newsletter is sent. The topic subscribers have grown by just over 1,000 since the newsletter was launched in June 2021. Residents can subscribe to the email newsletter via the Council website.

- 2.6.4 Rotherham Show took place from 3-5 September with an estimated audience of 90,000 over the three-day festival. A new site layout was introduced at the event to accommodate COVID-19 measures and reduce crowd gathering. 300 people also received vaccinations at the COVID-19 vaccination bus.

- 2.6.5 The Civic Theatre reopened on 3 September 2021, following a major front-of-house renovation programme to create new performance spaces, a coffee shop encouraging daytime use, new box office facilities and a refurbished bar area.

- 2.6.6 Work has commenced on the restoration of Keppel's Column. This was initially delayed due to COVID-19 and supply issues. However, the construction contract has now been awarded, and work started on site in October 2021 with an expected completion date of April 2022.

- 2.6.7 Progress is underway to carry out a range of environmental improvements around the borough and updates are provided below.

- 2.6.8 Work has continued to deliver the £24m four-year programme focussed on the unclassified road network to improve its condition to the national average. The unclassified network makes up around 700km of the total highway network of 1,170km. The delivery of the repair programme is being managed and delivered by in-house teams.

- 2.6.9 The delivery of the highway repair programme 2021/22 is ahead of schedule, with 276 schemes delivered from the 360 projects within the repair programme as at the end of December 2021. The road repair works suggested by Councillors have been integrated into the published programme and will be delivered within the current financial year. The Council has also invested around £900,000 to repair footways, with 32 of the 37 sites repaired by the end of December 2021.

- 2.6.10 A programme is in place for the delivery of gateway cleansing. Areas identified as requiring immediate attention are being addressed and delivery is ongoing. Three zonal teams have been established and have been completing the removal of local weed growth. Programme delivery is focussed on townships initially but will broaden out once this work is completed. As at the end of November, over 130 areas have been subject

to enhanced cleansing. All cycle route scheduled work was also completed by November 2021. Resources have been allocated to continue proactive works on cycle routes throughout the winter period and reduce weed growth. This work will continue through to March 2022.

- 2.6.11 The service has had recruitment challenges in filling seasonal permanent posts, which has resulted in less work than expected being carried out during the summer months. Some staff contracts have therefore been extended from October 2021 to March 2022 to complete additional cleansing works over the autumn and winter.
- 2.6.12 The service has developed schedules of work, including Elected Member priority areas, in each zone. Work has commenced on this programme which will include:
 - Litter picking
 - Hand sweeping detritus
 - Grubbing and weeding
 - Strimming and spraying
 - Pathways and ginnels
 - Additional shrub bed works.
- 2.6.13 Work has commenced to develop the approach to delivering a 'pollinator friendly' borough. The commissioning of an ecological survey to support the development of pollinator and biodiverse approaches is now complete. The survey commenced in December 2021, with the aim of having the report complete in March 2022. The report will assess the Council's current wildflower and biodiversity approach and will also help define recommendations for the future.
- 2.6.14 Twelve additional wildflower areas continue to be trialled and the Council has received numerous positive comments.
- 2.6.15 Zonal managers are also working to identify suitable grass locations for reduced maintenance and exploring appropriate maintenance regimes to promote naturalising of current maintained areas in the spring. The service is also working with the internal Council landscape design team, who currently incorporate pollinator friendly plants into their designs.
- 2.6.16 As part of the 3-year litter bin programme, all 110 solar bins are now in place, as follows:
 - 48 in town
 - 50 in townships
 - 12 in selected other locations across the borough.
- 2.6.17 The larger refresh programme of all streets litter bins is taking place over a two-year period and commenced on 13 September 2021.
- 2.6.18 The programme is initially focusing on:

- Litter bins that need replacement and repair immediately
- Badly damaged but useable litter bins
- Fibre glass bins in high footfall areas across each ward
- All plastic bins.

- 2.6.19 To date 380 litter bins have been replaced as part of the programme.
- 2.6.20 New reporting and monitoring arrangements have been established in relation to successful outcomes of fly tipping and non-payment of fixed penalty notices. These are now reviewed monthly. During December 2021, 29 formal actions were taken in relation to enviro-crime offences, which included three fixed penalty notices for fly tipping. There were no convictions in December 2021, although at a case hearing, the court issued a warrant for arrest of the offender. Four cases were pending prosecution under the Environmental Protection Act 1990 for fly tipping.
- 2.6.21 The new seven-day out of hours service was launched in March 2020. The service has been promoted through use of social media and is available in the out of hours section on the Council's website. As a result, access has increased dramatically. In 2019/20 during April to August 1,204 actions were delivered by the team. In 2021/22, following launch of the new service, this increased to 2,091.
- 2.6.22 Demand for service from the public has increased since the extension of the out of hours noise service to seven days per week, as have the actions taken by officers. Between April and December 2021, the out of hours service conducted 2,478 visits.
- 2.6.23 Promotion of the new operating times of the service is ongoing, with a particular focus on those who have contacted the Council with problems.
- 2.6.24 There are no actions within the Hope and Confidence theme which are rated as 'behind schedule' or 'off track'. There are however two actions which are rated as 'on track' as they are on course to meet revised target dates, which are beyond the original target dates. These relate to the delivery of £489,000 investment in four additional zonal cleansing teams, which is ongoing; and the development of a strategic approach to support the future delivery of a 'pollinator friendly' borough.
- 2.6.25 Key achievements in relation to this theme across the lifetime of the Year Ahead Plan include:
- 7,869 Rotherham Round-up subscribers
 - The Great Big Rotherham To-Do List toolkit launched, and 44,000 copies distributed - a fun, engaging, vibrant and comical fold-out guide to remind people of the positive things they're already doing for their mental and physical wellbeing, and to inspire them to try new things
 - 90,000 attended Rotherham Show in a COVID-19 safe way over the

three-day festival

- Hope Fields COVID-19 memorial opened to the public at Thrybergh Country Park
- Civic Theatre has undergone major front-of-house renovations
- #GetRidReyt campaign against fly tipping launched
- Three zonal teams were established in October 2020 and have been completing the removal of local weed growth – over 130 areas have been subject to enhanced cleansing and all cycle route schedules are complete
- Twelve wildflower areas trialled and positive feedback received
- 110 solar bins are now in place and to date 380 litter bins have been replaced as part of the 3-year litter bin programme
- Strengthened enforcement action relating to fly tipping and non-payment of fixed penalty notices
- New seven-day out of hours service launched – in 2020/21, the service actioned 2,091 requests.

2.7 Cross-cutting strands

2.7.1 The Year Ahead Plan also includes the following cross-cutting strands, which are integral to all themes:

- A borough based on social justice where all residents have a good quality of life and are able to achieve their potential
- Carbon emissions for the Council and the borough are reduced.

2.7.2 In delivery of the social justice strand, Cabinet approved the proposal to undertake an equality review at its meeting in November 2020, setting out the goal of attaining “Excellent” accreditation under the Equality Framework for Local Government by the end of 2022.

2.7.3 The Equalities Annual report was presented to Cabinet in June 2021. This set out progress to date and identified issues to be addressed. These issues, alongside the baseline work undertaken, have provided the direction for project development in the next stage of the Equality Review.

2.7.4 Projects have now been developed that will be implemented over the coming months. These involve collection and use of data; engagement with communities, along with engagement in public life; embedding equalities into service planning aligned to the new Council Plan process; and engagement and support for Council staff. Between them, the projects address the Equality Framework for Local Government Key Lines of Enquiry (KLOEs) which provide the basis for achieving excellent accreditation.

2.7.5 The Council's equality objectives are being reviewed as part of production of a new Equality, Diversity and Inclusion Strategy that will underpin the new Council Plan. Consultation on the new objectives and key actions is currently being undertaken and the new strategy is due to be presented to Cabinet in April 2022. An equalities annual report will also be presented to Cabinet in late spring/summer to review progress on equalities over the past

year and address future priorities.

- 2.7.6 The Council published its first Climate Emergency Annual Report in March 2021, including a Carbon Action Plan for 2021/22, which outlined actions to be undertaken to reduce emissions. Since then, a tree management protocol/guidance has been produced and consultation with ward members to identify sites for tree planting across the borough is underway, including the development of a shared tree planting strategy. An initial heating decarbonisation plan has also been developed for primary Council operational buildings and further inclusions are being considered. The Council has been making active use of social media to help reduce Rotherham residents' energy costs, reduce fuel poverty and reduce domestic emissions. During the pandemic, the Council made use of social media channels, which has led to 318,725 web hits relating to energy support (as at end December 2021).
- 2.7.7 One action relating to the Cross-cutting theme is 'behind schedule'. This relates to the work to develop a proactive tree planting strategy, which is now underway.

2.8 Measuring our impact

- 2.8.1 Measuring the impact against the Year Ahead Plan is crucial to ensure that the Council is focussed on the right things for Rotherham's residents. This is done through both the delivery of the milestones and activities within the Year Ahead Plan and the monitoring of the Resident Satisfaction Survey, as well as other key indicators, such as the total funding dispersed to businesses affected by Covid restrictions and the increased social value from Council spend.
- 2.8.2 As stated in paragraph 2.1.3 above, 52 of the activities outlined within the extended Year Ahead Plan have been completed and 11 remain on track, demonstrating the success of the plan. Eleven actions are delayed and seven of these will be delivered in the next two months. Two actions from the original plan are also delayed.
- 2.8.3 Through the delivery of the new Council Plan, work will continue to monitor the impacts on Rotherham residents.
- 2.8.4 The key measures and current performance are included within the table below:

Themes	Measures	Current performance
Thriving neighbourhoods	Satisfaction with local area (Resident Satisfaction Survey)	80% reported feeling 'very satisfied' or 'fairly satisfied' in June 2021 which is the average recorded level across all waves.
Better health and wellbeing	Council's response to the Coronavirus crisis (Resident Satisfaction Survey)	In June 2021, 79% said that the Council had responded very or quite well. An increase of 9% since 2020.

Economic recovery	Number of grants and total funding dispersed to businesses affected by Covid restrictions Increased social value from Council spend	Total grant value of £85.5 million awarded to over 5,000 local businesses since the start of the pandemic (including support provided via SY MCA) Social value commitments secured as part of contracts let in the one-year reporting period to end of November 2021 are £6.74 million, taking total commitments to £8.14 million. Social value outcomes delivered over the same period (the first year of reporting outcomes) are £1.53 million.
New ways of working	Satisfaction with how the Council runs things (Resident Satisfaction Survey)	52% were 'very satisfied' or 'fairly satisfied' with the way RMBC runs things in June 2021, in comparison to 54% in 2020.
Hope and confidence	Trust in the Council (Resident Satisfaction Survey)	51% said they trusted Rotherham Council 'a great deal' or 'a fair amount' in June 2021, in comparison to 56% in 2020.

3. Options considered and recommended proposal

3.1 The recommendations of this report are for Cabinet:

1. To note the progress made with the Year Ahead activities.

4. Consultation on proposal

- 4.1 A series of workshop sessions have previously taken place with elected members around the themes within the Year Ahead Plan.
- 4.2 Partners were also engaged as part of the development of the plan through the Rotherham Together Partnership.
- 4.3 As part of the delivery of the Year Ahead Plan, engagement with the public will be an ongoing priority.
- 4.4 Each of the action leads have been involved in providing the progress updates included within this report and these have been shared and discussed with Assistant and Strategic Directors and Cabinet Members.

5. Timetable and Accountability for Implementing this Decision

- 5.1 This is the fifth quarterly performance report relating to The Year Ahead Plan. Subsequent performance reports will be considered by SLT and Cabinet on a quarterly basis.

6. Financial and Procurement Advice and Implications

- 6.1 There are no direct financial implications arising from the report, but the plan's delivery will require close financial management to ensure that financial implications are within budget and longer-term implications that may be generated by the Plan are factored into the Council's Medium Term Financial Strategy.
- 6.2 The financial impact of delivery of the Year Ahead Plan will therefore need to be monitored as part of the Council's financial management arrangements and considered alongside the ongoing financial impact of COVID and the Council's overall financial position.
- 6.3 Aside from the project specific updates detailed in the report, there are no direct procurement implications as a result of the recommendations detailed in this report. However, any identified need to procure goods, services or works in relation to achieving the Year Ahead Plan objectives should be referred to the Corporate Procurement Service. This will ensure all projects are procured in line with both the relevant internal financial and procurement procedure rules and the Public Contract Regulations 2015 (as amended), and that social value commitments are secured.

7. Legal Advice and Implications

- 7.1 There are no direct legal implications arising from the plan itself; however the delivery of the plan in achieving the identified outcomes will require ongoing legal input to assess the legal implications relevant to each theme and support individual services in the delivery process.
- 7.2 In the delivery of the plan, the Council will need to continually consider its statutory and non-statutory duties to ensure that these are identified and met at all stages, in order to minimise the risk of legal challenge. Certain duties, such as the Public Sector Equality Duty and the requirements placed on the Council through the Clean Air Directive, have already been identified and clearly addressed through the identification of the cross-cutting strands in the plan.
- 7.3 The law is continually changing and even more so due to the impact of the pandemic. It is vital that all relevant legislation and any changes are fully considered at all stages in the implementation of the plan to ensure that all decisions are made in accordance with the most up to date legislation.

8. Human Resources Advice and Implications

- 8.1 The human resources aspects of the plan are set out within the New Ways of Working theme, including delivering high quality customer services which are efficient and accessible, ensuring staff are supported to work flexibly, building on recent experiences of home working, and ensuring that the Council builds on the response to the pandemic, using the learning to shape organisational development and how the Council will work in the future. A

new Workforce Plan is being developed based on this learning that will support delivery of the new Council Plan.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 Underpinning the delivery of the Year Ahead Plan is a cross-cutting strand relating to social justice. This includes considering the impact of the pandemic on vulnerable groups, including children and young people and vulnerable adults.
- 9.2 The Better Health and Wellbeing theme has a focus on supporting children and young people and vulnerable adults. Specific outcomes include ensuring health inequalities are understood and responded to, ensuring that vulnerable adults are protected, and adult social care is able to adapt to the changing conditions, and that children, young people and families are safe, resilient and successful.
- 9.3 Protecting the most vulnerable residents is also a key component of the Thriving Neighbourhoods theme.

10. Equalities and Human Rights Advice and Implications

- 10.1 COVID-19 impacts on everyone in the borough, with those who are older, with pre-existing health conditions, disabled people and BAME communities particularly at risk. In addition to the direct impacts of infection, the indirect effects of the pandemic are also likely to disproportionately impact on disadvantaged groups. An equality analysis was produced alongside the Local Outbreak Control Plan, which outlined the implications of the pandemic for protected characteristic groups in further detail.
- 10.2 In recognition of these implications, social justice has been included as a cross-cutting strand within the Year Ahead Plan. This means that consideration of issues relating to equalities and social justice has fed into the development of each theme.
- 10.3 As agreed at the November Cabinet meeting, the Council is also delivering on the equalities review, which will help build an understanding of the issues in Rotherham and identify how the Council can make a measurable difference to furthering equality. This will be framed around the four key lines of enquiry within the Equality Framework for Local Government:
- Understanding and working with your communities.
 - Leadership and organisational commitment.
 - Responsive services and customer care.
 - Diverse and engaged workforce.
- 10.4 Different leads and directorates will be responsible for equalities within their themes and ongoing analysis of data and intelligence with regards to equalities will continue to take place. Any Cabinet decisions linked to the themes within the Year Ahead Plan will include an equality screening to assess the equality impacts. An equality screening assessment is attached

to this report (Appendix 4).

11. Implications for CO2 Emissions and Climate Change

- 11.1 Climate Impact is one of two cross-cutting themes within the plan and is integral to its delivery. For all themes, it is considered how actions can contribute towards the Council's carbon reduction target and improved environmental outcomes. A Carbon Impact Assessment has been produced (Appendix 5).
- 11.2 The Council published its first Climate Emergency Annual Report in March 2021. This report included both a Carbon Action Plan for 2021/22, which outlined actions to be undertaken over the subsequent year to reduce emissions, and a progress review of current actions. See paragraph 2.7.6 which provides further information.

12. Implications for Partners

- 12.1 Working with partners will be integral to the delivery of the Year Ahead Plan. Partners have therefore been engaged and consulted as part of the plan's development.
- 12.2 A complementary partnership year ahead plan was developed and agreed by Rotherham Together Partnership in September 2020. This focused on key milestones relating to the five "game changers" within the Rotherham Plan:
 - Building stronger communities
 - Integrated health and social care
 - Skills and employment
 - Town centre
 - A place to be proud of
- 12.3 Building and supporting community resilience is a key part of the Thriving Neighbourhoods theme. This will include working with local councillors and residents on ward priorities and plans.

13. Risks and Mitigation

- 13.1 There are significant and serious risks associated with the COVID-19 crisis. Each workstream has undertaken a risk assessment, including mitigating actions to be taken. The risks are captured in the threat and risk assessment and are reviewed regularly by workstream leads. This is fed up to the Gold and Tactical groups.
- 13.2 The risks and issues flagged in Appendix 1 have been shared with Directorate Risk Champions to ensure directorate risk registers are updated/amended where required.

14. Accountable Officers

Simon Dennis,
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Approvals obtained on behalf of Statutory Officers:

	Named Officer	Date
Chief Executive	Jo Brown on behalf of Sharon Kemp	31/01/22
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	27/01/22
Assistant Director, Legal Services (Monitoring Officer)	Phillip Horsfield	26/01/22

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Appendix 1 – Year Ahead Plan Milestone Tracker

THRIVING NEIGHBOURHOODS				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
Putting communities at the heart of everything we do	Deliver libraries investment programme			
	Complete refurbishments at Wath library as part of the libraries refurbishment programme.	August 2021	Completed	Refurbishment works at Wath complete. The site reopened to the public on 9th August 2021.
	Members drive local activity through revised ward plans			
	2021/22 ward plans (x25) agreed and published, including member led consultation and engagement in each ward.	July - September 2021	Completed	Ward plans now published on the website and details of local priorities have been presented to senior managers in the Council in order to inform service planning.
	All ward members to meet Cleaning and Grounds Maintenance staff to deliver on locally agreed priorities	Ongoing July - November 2021	Completed	The service has worked with ward councillors to develop the coming year's priorities. The service has delivered 1-2 community days for each ward across the borough; these have been well received and have made an impact in the areas selected by ward councillors.
	Commence spend of ward members' budgets to address local priorities.	Ongoing	On track	Spend is underway following agreement of ward plans.
	Ward based partnerships and networks realigned with new wards.	July 2021	Completed	Partnerships and networks have been aligned to the new wards and joint activity is taking place. The next step is to realign police data in 2022.
Democratic arrangements are open, transparent and accountable	Joint Working Agreement with Parish Councils finalised.	July 2021	Completed	The final version of the agreement was completed in July and has now been approved.
	Member Development Programme 2021			
	Implementation of the revised Member Development Plan, including induction and support for new members.	June – November 2021	Completed	The Member Development Plan is now in place. Sessions and dates have been identified and are reviewed on an ongoing basis. Session presentations and recordings are available afterwards.

THRIVING NEIGHBOURHOODS				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
	Further develop the “Your Neighbourhood” section of the council website			
	Your Neighbourhood webpages – 25 new ward pages launched	June 2021	Completed	All pages went live in June 2021.
Vulnerable residents affected by Covid-19 are supported by the Council	Continue to work with partners to provide crisis food, support and other essentials for vulnerable residents			
	Deliver on £100k budget allocation to develop social supermarkets, food pantries, food clubs and other measures as part of a preventative approach to help people avoid food crisis.	Original date: Ongoing July 2021 – November 2021 Revised target date: January 2023	Behind schedule	Project and allocation of the funding agreed in September 2021. Rated as ‘behind schedule’ as the project agreed is now progressing in line with the timetable agreed by January 2023. The new development worker started in January 2022. This post will establish a grants fund for supporting the setting up of social supermarkets and work with partner organisations to help provide food and holistic support.
	Undertake a range of initiatives to tackle loneliness and isolation including carrying out befriending calls via the tenant federation provider, delivering social activities within Neighbourhood Centres following re-opening in June and empowering community groups to provide support within their communities through the tenant federation contract, within the context and framework of the Health and Wellbeing Board loneliness strategic plan.	Ongoing November 2021	Completed/ Ongoing	This is an ongoing piece of work and will continue into the new Council Plan, which includes an action to refresh the partnership loneliness action plan. Rotherham Federation are continuing their ‘friendship calls’ with potentially lonely and isolated tenants and residents. Funding was secured to extend and expand befriending work and a partnership project is currently supporting lonely and isolated residents to improve their mental health through social engagement, training, local activities and generally becoming more engaged in community life.

THRIVING NEIGHBOURHOODS				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
				Rotherham Federation are continuing to work with the Council to develop proposals to stimulate interest in, and more active usage of, neighbourhood centres.
	Deliver the European Social Fund Pathways to Success employment support programme to meet the funding agreement targets for vulnerable residents into training and work.	September 2020 – November 2021 (ongoing to March 2022)	Completed/ Ongoing	The Pathways to Success programme has received confirmation of an extension until December 2023. As of December 1st 2021, 599 participants had started on the programme against a target of 469. 211 local residents have now entered employment, with a further 95 completing accredited training to improve their skills.
	Recommission domestic abuse support services.	From July 2021 (ongoing to October 2022)	On track	The recommissioning of both the refuge and support services are proceeding as planned. In relation to the refuge, the service is being established following the tender process, whilst the new service specification for support services has almost been completed and services will be recommissioned in 2022.
	Help those who are at risk of abuse and homelessness			
	Increase the availability of move-on accommodation for rough sleepers by submitting a funding application to Government and working with the Community Voluntary Sector and Housing Association partners to support delivery.	June – November 2021	Completed	Bid submission for Rough Sleeper Accommodation Programme successful for 20 additional properties delivered by South Yorkshire Housing Association and Action Housing.
Rotherham residents, VCS organisations and businesses use their skills and	Strengthen and adapt existing strategic relationships with the voluntary and community sector (VCS)			
	Implementation of staff volunteering policy.	July – November 2021	Completed / Ongoing	The Employee Supported Volunteering Policy was approved by staffing committee in September. Human Resources are due to launch the policy in late January 2022 and will

THRIVING NEIGHBOURHOODS				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
assets to help others				then incorporate implementation into 'business as usual' activity.
	Identify volunteering opportunities and engage with Rotherham Heroes volunteers.	Original target date: July – November 2021 Revised target date: February 2022	Behind schedule	Draft Valuing Volunteers Policy to be submitted to the assistant chief executive in early 2022 prior to consideration by staffing committee (aiming for February 2022).

BETTER HEALTH AND WELLBEING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
Local incidents and outbreaks are managed effectively	Publish and deliver the Local Outbreak Management Plan (LOMP)			
	Meet national Contact Tracing weekly target of 89% contacts completed successfully.	Ongoing for the duration of the pandemic	On track	The target has been consistently met.
	Regular and timely review of all clusters of cases in complex settings (care, schools and workplaces) for requirements to hold an Incident Management Team meeting (IMT).	Ongoing for the duration of the pandemic	On track	The review of the Local Outbreak Management Plan saw a strengthening of our outbreak response processes. The daily huddle has developed into an Incident Review Meeting at which all cases and clusters are reported and IMTs are stood up if required.
	Targeted engagement with communities to promote vaccination take up and dispel myths and fake news.	Ongoing for the duration	On track	Engagement work continues to take place within high-risk places, including targeted

BETTER HEALTH AND WELLBEING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
		of the pandemic		work in town centre neighbourhoods, BAME communities and amongst the working age population.
Health inequalities are understood and responded to	Strengthen the approach to tackling health inequalities			
	Promote and continue to develop the JSNA, including incorporating further needs assessments for the 0-19 and the drug and alcohol services.	Ongoing (specific datasets included by August 2021)	Completed/ongoing	The JSNA refresh was launched at the May Health and Wellbeing Board, with promotion to partners and elected members. The detailed Health Needs Assessments for the two commissioning projects are broadly complete, although both being kept live while the consultation and engagement work around those projects progresses.
	Develop the new Health and Wellbeing Board action plan, based on the findings of the JSNA.	September 2021	Completed/ongoing	The JSNA update was shared with the Health and Wellbeing Board, and along with other insight and intelligence formed the basis on which the Priorities and action plan have been refreshed.
Vulnerable adults are protected and adult social care is able to adapt to the changing conditions	Ensure that adult social care is able to adapt to the changing conditions			
	Monitor the impact of the COVID pandemic on the demand for Adult Social Care through the Performance Framework, in line with the recovery and reset plan.	August 2021	Completed/ongoing	The pandemic is continuing to impact on the provision of services and issues are effectively escalated through the performance framework.
	Deliver the Learning Disability Transformation programme focusing on strength-based assessments and the community options programme.	Ongoing (March 2022)	On track	The existing programme is on track to deliver before March 2022, with the remaining people finalising their community-based support arrangements
	Work with health partners to manage the flow of people with social care needs in and out of the hospital, making best use of available resources.	Ongoing June-November 2021	Completed/ongoing	Although the system continues to be challenged due to the complex issues relating to the Covid-19 pandemic, Rotherham compares well across South Yorkshire and Bassetlaw in terms of discharge from the acute and the rate of

BETTER HEALTH AND WELLBEING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
				discharge home are in line with the national target.
	Ensure support is in place for carers			
	Ensure a carers network is in place to support implementation of Phase 1 of the Carers' Strategy.	November 2021	Completed	Work is complete to ensure that a solid network is in place to align with the Carers' Strategy. The unpaid carers' group continues to meet monthly. From April 2022 the Unpaid Carers' Group will become the "Borough That Carers' Strategic Group" and this group will continue to govern the strategy.
Children, young people and families are safe, resilient and successful	Support children, young people and families to remain resilient.			
	Submit a targeted prevention and promotion funding bid to Public Health England (PHE Prevention and Promotion Fund for Better Mental Health 2021/22) to develop a team around the school model of working.	July 2021 – outcome of bid known	Completed	The bid has been submitted and has been successful, with £337,834 allocated to Rotherham. Planning and implementation started in September.
	Support the education recovery from the Covid-19 pandemic, including a strong focus on enhanced support for disadvantaged learners.			
	Support and promote the use of catch-up premium, any educational recovery opportunities, holidays activity and food, and summer school activity.	August 2021	Completed	A range of holiday activities and summer school activities were offered to schools.
	Deliver a series of multi-agency summits focussed on those who have elected to home educate to support collaborative safeguarding practice.	September 2021	Completed	Two multi-agency summits focussed on elective home education (EHE) were held in June and July, which has supported greater visibility of the EHE cohort and enhanced governance arrangements. From September, EHE has been on the agenda at Rotherham Education Strategic Partnership (RESP) to look at education system response and following EHE update to RESP in early October, additional staffing has been recruited and focus on disadvantaged students developed.

BETTER HEALTH AND WELLBEING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
	Keep children and young people safe and protect the most vulnerable.			
	Open the next home as part of the delivery of the residential strategy.	October 2021	Completed	Quarry House registered and children transitioned in December 2021.
	Ensure emergency accommodation is operational by the end of 2021.	Original target date: December 2021 Revised target date: March 2022	Behind schedule	Delays due to the impact of the pandemic on capacity, and linked to this, registering the accommodation with Ofsted. Progress of children homes has been prioritised. New completion date is now March 2022.
Rotherham is a place where active travel is accessible, and local people reap the associated health and environmental benefits	Deliver a range of schemes to improve air quality and increase physical activity			
	Complete public consultation on the draft Cycling Strategy and present the final draft for approval.	October 2021	Completed	The Rotherham Cycling Strategy was approved at Cabinet in January 2022.
	Start construction for Sheffield Parkway 50mph speed limit (to be delivered as part of parkway widening.)	March 2022	Completed	A temporary 50mph is in place during construction of the Parkway Widening Scheme. The permanent speed limit reduction will be implemented to coincide with completion of the current major projects scheme in late 2022 and construction is underway.
	Start construction for Wortley Road Weight Restriction TRO.	March 2022	On track	The TRO was approved without objections and works will commence by early March 2022.
	Start construction for Rawmarsh Hill bus priority and routing changes.	March 2022	On track	Following initial delays, this is now back on track for construction to commence February 2022. Public consultation completed and TRO report approved in December 2021.
	Complete phase 1 of Sheffield Road cycleways.	March 2022	Completed	Phase one has completed on civils works signals and lining completed.
	Commence Moor Road, Manvers cycleway construction.	Original target date:	Off track	This is now projected to start in Summer 2022. This is due to initial delays in design and consultation, but the scheme is still

BETTER HEALTH AND WELLBEING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
		December 2021 Revised target date: Summer 2022		expected to be completed within the overall Transforming Cities Fund programme time frame to 2023.
	Deliver a 'Beat the Street' summer programme of activity (including activities delivered by the Council and partners and some one-off BtS trails in parks) to encourage people to continue getting out during summer holidays, with prizes as incentives.	August 2021	Completed	The events have now completed but a schools competition continues with pupils devising a poster to reflect sustainable travel and the promotion of the environment as key messages.
	Deliver £250k investment works in Herringthorpe Stadium (including completion of flood lighting, refurbishment of internal and external pavilion, including track and hammer cage).	Original target date: November 2021 Revised target date: March 2022	Behind schedule	There are delays to the delivery due to Herringthorpe Stadium car park being used as a COVID-19 testing centre, as well as a delay during the procurement process. The Herringthorpe Stadium facility repairs commenced in November and are projected to be completed by March 2022.

Economic recovery				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
The Rotherham economy can adapt and start to recover from the pandemic	ESF Advance project up and running	August 2021	Completed / Ongoing	There was a delayed start due to changes to the South Yorkshire-wide project needing to be agreed by government. Project manager started in post in December and activity is now underway.

Economic recovery				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
				This work is ongoing and is included in the new Council Plan.
	Start construction of new Century business centre at Manvers	Original target date: December 2021 Revised target date: April 2022	Off track	Planning application submitted October 2021. Now into procurement and tendering stage. Revised construction start date is April 2022.
The vision for the regeneration of the borough rejuvenates communities and businesses	Develop and submit bids for the Community Renewal Fund	June 2021	Completed	The council coordinated the development and submission of a number of Rotherham bids to SY MCA. Three Rotherham bids were included in the final MCA submission to government in June and all three have now secured funding, totalling £2.93m
	Develop and submit bids for the Levelling Up Fund	June 2021	Completed	Three bids for a total of almost £60 million were submitted in June 21, incorporating a range of activity across the borough; two bids were successful, securing a total of £39.41m
	Complete enabling and preparatory works ready for construction to commence on the Forge Island development	November 2021	On track	Demolition and site preparation works at Riverside Precinct have been completed. The removal of the existing bridge to Riverside Precinct was originally delayed to March 2022 and has since been delayed to May 2022. Pre-let signed with cinema and hotel. This action is marked as 'on track' as despite the delays this work is still on track to be completed before the main construction of the cinema and hotel commences.
	Start to develop full business cases for Towns Fund schemes	From September 2021	Completed / Ongoing	Following the successful £31.6m funding bid, business cases are now in development. Summary versions are due to be submitted to government by June 2022.

Economic recovery				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
	Complete construction of 'pocket park' scheme in the town centre	Original target date: September 2021 Revised target date: June 2022	Off track	Delays in progressing necessary agreements with contractor – now expecting completion by June 2022 (three months after the original revised target date of March 2022).
	Complete detailed design for market and library schemes	November 2021	Completed / Ongoing	Consultation underway on detailed designs prior to final sign off. Further work being completed on the designs and updated costings prior to sign off of an agreed scheme for planning application.
	Complete the public realm scheme on College Street and begin work on Frederick Street	Original target date: September 2021 Revised target date: January 2022	Completed / Ongoing	The College Street scheme was completed in November 2021. Work on Frederick Street started on January 27th after delays in securing materials due to current market conditions.
	Town centre housing sales and marketing campaign launched	May 2021	Completed	The marketing campaign for the three town centre housing sites, now branded as 'The Trilogy Collection', began online in May 2021 and the sales launch for the first homes took place in October 2021. This work is ongoing.
	First homes completed at Wellgate Place by October 2021, with all 54 homes completed by January 2022	Original target date: October 2021 / January 2022 Revised target date: March 2022	Behind schedule	The development of Wellgate Place has been delayed due to national labour and material shortages. The first homes, including the show home, are due to complete before Christmas with handovers in February. The first sales reservations have been taken and the contractors are working to complete the whole scheme by March 2022.
Social value is maximised to create more local jobs,	Submit application to become an accredited Real Living Wage employer	July 2021	Completed	The application was submitted on schedule and the Council is now an accredited Real Living Wage employer

Economic recovery				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
apprenticeships and benefits in communities	Create a best practice guide based on the Council's social value work so far	November 2021	Completed / ongoing	The council's social value web pages provide examples of best practice and are updated regularly. A commissioning toolkit is in development.
	Agree a joint project with local partners	Original target date: December 2021 Revised target date: March 2022	Behind schedule	Discussions continue with partners and an anchor organisation network has been established with involvement from Voluntary Action Rotherham, South Yorkshire Police and Rotherham NHS Foundation Trust. A commitment has been made by partners to baseline their current approaches and performance by the end of March 2022 and then to use this information to develop an action plan for future delivery.

NEW WAYS OF WORKING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
High quality customer services which are efficient and accessible	Focus on accessibility, enabling as many people as possible to self-serve online whilst continuing to provide assisted access for vulnerable customers and those who are unable to access services digitally			
	Enable customers to choose a collection date when requesting a bulky waste collection online.	September 2021	Completed	New systems and processes in place to the improve customer experience. New web form went 'live' 9 November 2021 and as of end December 2021 there were 596 bookings.
	Enable customers to use location services or pin a location from a map when reporting an issue, such as reporting a faulty streetlight.	July 2021	Completed	Customers are now able to pin a location on a map when reporting an issue and the facility will be added to other forms over the next few months. Once a customer has reported an issue, they receive an auto acknowledgement, and their request is sent to the relevant service to action. Various

NEW WAYS OF WORKING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
				projects are also currently underway to improve the end-to-end process, including tracking the issues reported and improving customer communications to ensure customers are kept updated once action has been taken.
	Appointment based face to face customer service to re-open.	May – July 2021	Completed	Pre-booked appointment mode for face-to-face customer service now live Aston, Dinnington, Maltby, Rawmarsh, Swinton and Riverside House.
	Deliver Rotherham Digital Inclusion Strategy Phase 1, supported by a £50k budget investment in libraries and outreach work.	Original target date: September 2021 Revised target date: August 2022.	Off track	3 rd party organisation commissioned to engage with residents, communities, businesses, and organisations to help understand the level of digital exclusion across the borough. This work started in January 2022 and the findings from the evaluation are now expected to be available by August 2022.
	Implement new housing case management system.	October 2021	Completed	Went live on 25 November 2021 bringing five existing IT systems into one integrated system. Online customer portal and mobile working will go live at the end of March 2022 as originally planned.
Staff are supported to work flexibly, building on recent experiences of home working	Implement new Agile Working Policy to improve work-life balance and productivity			
	Safe return to Riverside House and other Council buildings and implementation of new Hybrid Working Policy (dependant on national guidance).	July 2021 (subject to government guidance and local decisions)	Completed	New Hybrid Working Policy agreed by Staffing Committee on 22 September. A phased transition to the new hybrid model commenced in October 2021 and is under constant review.
	Learning from the Covid-19 response, use to shape organisational development			

NEW WAYS OF WORKING				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
An empowered and agile workforce, feeling valued and embracing new ways of working	Informed by staff feedback, implement initiatives relating to workforce engagement, support and development.	Ongoing June – November 2021	Completed	Organisational development focus groups held to inform workforce initiatives and development outlined in the new Workforce Strategy. Change Champions network also established to enable those who have volunteered to act as a critical friend and become early adopters of new ideas and collectively help to find solutions to challenges.
	Continue to deliver a sustainable wellbeing programme to the whole workforce	Ongoing June – November 2021	Completed	The new wellbeing programme 'Discover Wellbeing' was launched. Monthly themes are identified, along with promotional activities/ideas. 57 staff wellbeing sessions have been delivered since September 2020.
	Maximise employment opportunities for young people during 2021 through the Kickstart Scheme, by providing up to 89 placements, with up to £100K additional council investment.	November 2021	Completed - ongoing	Successfully applied to be a Kickstart employer in early 2021 and identified 89 available placements. As of 5 January, 47 young people had started a Kickstart placement. Recruitment continues.

Hope and Confidence				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
People trust the Council to deliver on its commitments	Initiatives and activities across all themes are on track.	Ongoing (June – November 2021)	n/a	n/a
	Continue to broaden the reach of communications messages and engage with local people			

Hope and Confidence				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
Communication messages are clear along with opportunities to engage and provide feedback	Establish new process for sending out general news updates 'Rotherham Round-up' and expand the distribution list to maximise it.	Ongoing June – November 2021	Completed / ongoing	'Rotherham Round-up' was launched in June 2021 to provide regular news, video and event updates from the Council and help celebrate Rotherham as a place. Work continues to expand the distribution list.
Local people feel more connected to their community by engaging in positive activities: getting active, creative and outdoors more often	Delivery events and activities for Rotherham residents			
	Deliver the Rotherham Show in line with national guidance	September 2021	Completed	Took place between 3-5 September in a COVID-19 safe way, with an estimated audience of 90,000.
	Reopening of the Civic Theatre	September 2021	Completed	Reopened on 3 September following a major front of house renovation programme.
	Restoration of Rotherham's heritage sites			
	Begin work on the restoration of Keppel's Column	July 2021	Completed / ongoing	Work was initially delayed due to COVID-19 and supply issues. However, construction contract awarded, and work started on site in October 2021 with an expected completed date of April 2022.
Places are clean, welcoming and well-maintained	Carry out a range of environmental improvements around the Borough			
	Delivery of the '£24 million to 2024' Roads Programme to repair approximately 150 roads and footpaths by November	July-November 2021	Completed / ongoing	Successfully delivered the first year of the 2024 Roads Programme, 201 roads covering a length of 29.8 miles or 47.8km were repaired. Second year of the programme for 2021/22 underway and ahead of schedule with 276 schemes delivered from the 360 projects within the repair programme as of the end of December 2021.
	Deliver on £489k investment in four additional zonal cleansing teams to further enhance the cleansing regimes in high footfall areas and on main routes and cycleways.	July-November 2021	On track	Established work programme. Over 130 areas have been subject to enhanced cleansing and all cycle route schedule work complete. Recruitment challenges have resulted in less work than expected being carried out during

Hope and Confidence				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
				the summer months and some staff contracts have therefore been extended to March 2022.
	Develop the strategic approach to support the future delivery of a 'pollinator friendly' borough.	July-November 2021	On track	Established twelve wildflower trial areas across the borough, positive feedback received. Commissioning of an ecological survey to support the development of pollinator and biodiverse approaches is now complete. The survey commenced in December 2021 with the aim to have the report complete in March 2022.
	Delivery of the 3-year litter bin programme to improve the quality and location of street litter bins across the borough by investing in additional equipment, including installing 98 solar power bins by November.	July-November 2021	Completed / ongoing	All 110 solar bins now in place as follows: • 48 in town • 50 in townships • 12 in selected other locations across the borough.
	Increase the number of successful outcomes from fly-tipping investigations and non-payment of FPNs and publicise this more widely.	July-November 2021	Completed / ongoing	New reporting and monitoring arrangements established in relation to successful outcomes which are now reviewed monthly. In an effort to reduce fly tipping, from July 2021 the Council has issued 17 fixed penalty notices for fly tipping and secured 4 prosecutions for relevant offences. During the same period 118 formal notices were served in relation to waste carriers to ensure appropriate licenses are in place. Prosecutions are routinely communicated with the latest regarding failure to comply with a community protection notice during December.
	Promote the seven day Out of Hours Service, increasing access for noise and anti-social behaviour complainants.	July-November 2021	Completed / ongoing	The new seven-day service launched in March 2020 continues to be promoted through use of social media and out of hours webpage. As the impact of Covid-19

Hope and Confidence				
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				decreases, the Council will seek to publicise the out of hours service more widely.

Cross cutting				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
A borough based on social justice where all residents have a good quality of life and are able to achieve their potential	Develop and deliver an action plan to support the Council on the ambition to get to excellent on the Equalities Framework for Local Government.	June-November 2021	Completed / ongoing	Action plan developed and being implemented to address the Equality Framework for Local Government Key Lines of Enquiry (KLOEs) to help the Council achieve excellent. Equality objectives being reviewed as part of production of a new Equality, Diversity and Inclusion Strategy. The new strategy will be presented to Cabinet in April 2022.
Carbon emissions for the Council and the borough are reduced	Develop a proactive tree planting strategy, using an investment of £50k for a dedicated engagement officer to lead activity.	Original target date: November 2021 Revised target date: April 2022	Behind schedule	Tree management protocol/guidance which forms the first stage of this work is complete. Consultation with Ward Members to identify sites for tree planting for most wards in 2021/22 has now concluded and planting is now underway. The development of a longer-term shared tree planting strategy is in progress.
	Develop a Council-building decarbonisation plan.	November 2021	Completed / ongoing	Initial heating decarbonisation plan developed for Council operational buildings and additional site survey information being incorporated.
	Implement Community Energy Support Scheme post restriction communication and support plan to reduce	November 2021	Completed / ongoing	Made active use of social media during the pandemic. Preparations are underway to expand to community events (workshops,

Cross cutting				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
	Rotherham residents' energy costs, reduce fuel poverty and reduce domestic emissions.			face to face stands etc.). A scoping event was planned for September 2021 but unfortunately had to be cancelled as the Covid rates were still well above the national average.

Outstanding actions from original plan

The following actions are from the original plan and were ongoing, incomplete, or delayed at the time of the last report.

Outstanding actions from original plan				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
Thriving Neighbourhoods				
Vulnerable residents affected by Covid-19 are supported by the Council	Commission new services to prevent financial exploitation.	April 2021 – June 2021 Revised target date: March 2023	Off track	Progress has been impacted by challenges in the market to deliver specialist services of this nature and the pandemic. The provider is now able to progress through the commissioning process. The Council's service requirements have been agreed and the next step is to finalise the delivery model and agree implementation timetable. This work will continue to be reported via the new Council Plan and Year Ahead Delivery Plan.
Better Health and Wellbeing				
Vulnerable adults are protected and adult social care is able to adapt to the changing conditions	Refresh and co-produce the Carers' Strategy.	Original target date: April 2020-June 2020 Revised target date: January 2022	Completed / Ongoing	Work has been ongoing to co-produce a refreshed Carers' Strategy with partners and Rotherham carers. Resources and capacity challenges within partner organisations have impacted on the timescales for developing the strategy therefore this activity is off track. The strategy was approved by the Health and Wellbeing Board in January 2022 and will be delivered and launched by June 2022. This work will continue to be reported via the new Council Plan and Year Ahead Delivery Plan.
Economic Recovery				
The Rotherham economy can adapt	£425k of investment in the borough's other business centres.	April 2021 – June 2021	Behind schedule	Moorgate Crofts heating, cooling and lighting project, works underway and close to completion.

Outstanding actions from original plan				
Outcomes	Activity	Target date for delivery	Status	Rationale for status
and start to recover from the pandemic	Work with partners including DWP, colleges and providers to deploy new job coaches into local communities	October 2020 – May 2021	Completed / Ongoing	The council is working with partners, including South Yorkshire Housing and the Growth Company, to locate work coaches across community libraries.
The vision for the regeneration of the borough rejuvenates communities and businesses	Greasbrough roundabout upgrade.	January 2021 - June 2021	On track	The work on the upgrade has commenced and the scheme is on track for a revised and agreed target completion date of June 2022.
Hope and confidence				
Local people feel more connected to their community by engaging in positive activities: getting active, creative and outdoors more often	Launch the Rotherham Recovery Toolkit – a downloadable pack of crowd-sourced ideas for creative and active ways to encourage good mental health.	Original date: October 2020 - March 2021 Revised date: July 2021	Completed	The Great Big Rotherham To Do List is the resilience toolkit and was launched in July 2021. The toolkit is a fun, engaging, vibrant and comical fold-out guide to remind people of the positive things they're already doing for their mental and physical wellbeing, and to inspire them to try new things. 44,000 copies distributed via Home Matters, Rotherham Advertiser and via VAR, libraries, events and public health partners.

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THRIVING NEIGHBOURHOODS

National Excellence in Community Action Award for friendship calls to local people during pandemic



During the pandemic, many more of us have been feeling lonely and isolated as result of staying indoors and being unable to see family and friends.

Rotherham Council have been carrying out a range of initiatives to tackle loneliness and isolation in our local communities. As part of this work, our partner organisation Rotherham Federation has been providing 'friendship calls' to local people from all backgrounds who are feeling lonely and isolated.

The project, launched in April 2020 following the onset of the COVID-19 pandemic, offers free weekly calls by a team of dedicated and friendly volunteers to any adult living in the borough who feels isolated or alone.

In December 2021, the project reached a total of 500 referrals, meaning the team have been able to support 500 people in Rotherham who have felt lonely and isolated since the launch of the project.

The huge impact of this work on both volunteers and those receiving the calls has been captured in **a series of case studies** featured on the Rotherham Federation website:

'I loved my weekly chats with Tina, we had a laugh and Tina really helped by listening to my worries, I will miss her calls. I wish I could have adopted her!'

'I cannot wait to get the call every week and I cannot thank you enough for giving me my volunteer, as I said it has changed my life and I now feel a lot more optimistic than I have ever done'

'An hour passed in a blink of the eye and the dreaded Covid was not mentioned once, which was a blessing, was nice to just talk to someone normally'

The hard work of the volunteers and team was also recognised at the Annual Tpas Awards in October 2021, with the friendship calls project winning the 'Richard Crossley Excellence in Community Action Award'.

As well as this, Rotherham Federation have secured funding to extend and expand their befriending service. As well as continuing to provide the friendship calls, they will work with partners to provide more opportunities for people to engage in local activity, including training courses.

If you or someone you know would like to receive a weekly friendship call or become a befriending volunteer, details on how to sign up can be found on the **Rotherham Federation website**.

BETTER HEALTH AND WELLBEING

£150,000 Public Health funding to support school children's mental health and wellbeing

The Council's Children and Young People Services have secured £150,000 funding for a targeted prevention and promotion programme from Public Health England (PHE Prevention and Promotion Fund for Better Mental Health 2021/22). This funding is now being used to develop a novel Team Around the School (TAS) model of working. This involves working with schools and creating new resources based on their needs, with a focus on mental health wellbeing, transition and including recovery from the impact of Covid on pupils' wellbeing. The project began to work with identified schools in early November 2021, following the half term.

A wide range of teams within Children's Services (Attendance, Inclusion, SEND, Early Help, Educational Psychology, Data and Finance) are working together with partner organisations, such

as Rotherham Parent and Carers Forum and Voluntary Action Rotherham (VAR).

Schools were selected using existing information, for example those with a high percentage of most vulnerable pupils, and the TAS group have created an offer which will support young people and families to promote mental health and wellbeing, particularly at times of transition. The offer supports children, young people, families and schools this academic year whilst also aiming to leave a sustainable legacy.

A tailored offer and approach has been agreed with each school, which includes, depending on requirements:

- Fearless parent support (online support materials) focusing on anxiety and wellbeing, led by Early Help
- Digitalisation of sleep, an online support tool on sleep hygiene and sleep strategies, providing specialist videos newly created by Early Help, tailored to Rotherham parents, primary and secondary age pupils



BETTER HEALTH AND WELLBEING

- Remote workshops for school staff to access support from the Educational Psychology Service within Children's Services to address individual or cohort needs in a timely manner, as well as providing bespoke training for school staff. The following workshops have been offered or are being planned: emotion coaching, staff wellbeing, trauma informed practice and bereavement support
- Access to an NHS and Ofsted endorsed wellbeing and healthy relationships programme for Year 6 pupils and a bespoke transition resource provided for Year 7 pupils, both of which have a parent app
- Weekly workshops provided by the Specialist Inclusion Team to promote awareness of mental health, wellbeing and relationships through transitions, which will be delivered in all target schools to the school lead and cohort of pupils
- Opportunities for the school lead and selected pupils to create a wellbeing and transition project (peer mentor scheme, video support/ toolkit/parent resource), with regular support from the specialist Inclusion Team.
- Opportunities for the TAS school project to be presented in the 2022 summer term and shared across school network to promote wellbeing and best practice.

Through the curriculum resources provided to schools, 421 pupils will be impacted.

So far, informal feedback from schools has been very positive:

'Coleridge Primary School has benefited immensely from the TAS programme and it's really supported our children, staff and families. The work conducted with our Y6 children with the My Happy Mind programme has really started to support our children's wellbeing and mental health and seeing themselves in a positive light. We have witnessed some marked improvements with some social, emotional and mental health (SEMH) children with their self-esteem and confidence. The TAS programme has been well organised and is going to have a long-lasting impact on our children over the next six months.'

ECONOMIC RECOVERY

Business cases being developed following successful £31.6m Towns Fund bid to carry out ambitious regeneration projects across the town centre, Eastwood and Templeborough

The Council submitted a bid to the Towns Fund in January 2021, following a public consultation, and it was announced in June 2021 that the town has received one of the largest awards, totalling £31.6 million.

The overarching aims of the Towns Fund are to drive the sustainable economic regeneration of towns to deliver long term economic and productivity growth.

Rotherham was one of 101 areas invited to produce a Town Investment Plan for economic growth, in order to access up to £25m of government funding, with the possibility of additional funds for exceptional and particularly credible plans.

The Town Investment Plan focuses on a number of schemes deliverable within five years. These include creating a Riverside Residential Quarter and better access to enjoy the waterfront, regenerating the Guest & Chrimes heritage site to provide attractive public spaces and leisure

facilities, creating a new heart for the business community in Templeborough by making under-used sites productive again, improving travel connections and creating new spaces for hospitality and meetings, and carrying out regeneration projects in Eastwood.

This funding will also enable work to go ahead to create attractive public spaces and transform derelict heritage buildings on High Street and Corporation Street – creating a gateway from the Minster Gardens across to the new Forge Island leisure development.

Throughout the Plan, the vision for Rotherham is that Rotherham will be an attractive, desirable place to live, at the forefront of the new advanced manufacturing economy in the North, with high quality neighbourhoods connected to economic opportunities across the borough and the wider city-region.

Following the successful funding bid, business cases are now in development for the Towns Fund schemes, with summary versions due to be submitted to Government by June 2022.

The Town Deal Board, which is chaired and attended by the private sector, guided the development of the Town Investment Plan and subsequently oversees the project delivery and monitoring of the funding.



WAYS OF WORKING

New bulky waste collection service introduced to improve customer experience

The Council provides a bulky waste collection service to help with the removal and disposal of unwanted larger household items from Rotherham residential properties. Examples of items that can be collected include furniture, electrical appliances and DIY waste, such as bathroom suites, window frames, and doors. Items are collected from a customer's property and responsibly disposed of or recycled.

This is a popular and longstanding service but one which until recently, lacked the ability for customers to choose a date for collection when completing the online form. A date could only be agreed once someone from Customer Services called the customer back, which could take time and cause inconvenience to the customer.

A review of customer feedback also identified the need to communicate better with customers before, during and after the collection process.

In November 2021, a new and improved bulky waste collection service was introduced.

After confirming which items need to be collected, customers are now able to choose and book a collection slot online for a day of their choosing (Monday – Friday).

Once payment has been made and the online form has been submitted, the customer receives an immediate acknowledgment which includes details of their collection request and information about how to make any changes at a later date; for example, if the date of collection becomes no longer suitable.

Customers are sent another email the day before their collection is due, together with a reminder of all the important information previously shared.

Once the items have been successfully collected, the customer receives a confirmation email. If for any reason, the collection request cannot be completed, the customer is also advised of the reasons why and given the ability to rearrange.

The new web form went 'live' on 9 November 2021, and as of end December 2021 there were 596 bookings.

[Click here to book a bulky waste collection online.](#)



HOPE AND CONFIDENCE

A welcome return for the Rotherham Show



The Rotherham Show, the biggest cultural event in Rotherham's calendar, saw a welcome return in September 2021 after a year away in 2020 due to the pandemic. Held at the award-winning Clifton Park, the Rotherham Show is an annual celebration of local culture, and includes circus, food, music, dance, art and performance.

The free event saw residents and visitors welcomed back together and marked the relaunch of the borough's cultural offer.

The hugely missed show's return followed the easing of COVID-19 restrictions and increasing numbers of fully vaccinated people, but organisers also worked hard to ensure that additional COVID safety measures were put in place. These included the addition of an extra day for those who wanted to avoid large crowds and the spreading of stalls across the showground, as well as introducing sanitising stations and open marquees.

The show saw a packed programme of performances, events and things to do. On the Main Stage, there was a diverse programme of music and performance, including West African rhythms, modern British folk, jazz, funk, rock, brass, dhol drummers and bhangra dancers. Elsewhere, the Made in Rotherham Area of the show celebrated the creativity, vibrancy, resilience and diversity of our town, showcasing flavours from across the world through locally made food, art, music and performance.

The programme also saw a wide range of activities for children and families, including entertainment and interactive play.

For the first time, the programme also extended to shows, events and exhibitions at Clifton Park Museum and the newly refurbished Rotherham Civic Theatre – where visitors were able to see the new-look venue and experience some exclusive performances.



HOPE AND CONFIDENCE

The show welcomed an estimated audience of 100,000 over the three days (20,000 more than in 2019) with the following headlines from the post-event evaluation:

- The gender balance shifted from 2019 to 2021 – in 2019 75 % of the audience were female which changed to 59 % in 2021
- The audience was more diverse, rising from 7 % to 10 % BAME communities
- Recognition that the show is organised by the Council rose from 64 % in 2019 to 80 % in 2021
- For 72 % of visitors Rotherham Show was their first event or cultural experience since lockdown restrictions were removed in June 2021
- The satisfaction rating rose from 96 % in 2019 to 98 % in 2021
- A COVID-19 vaccination bus was also present at the show, at which 300 people received a vaccination.

The Show took place between 3rd – 5th September 2021. Many of those who attended shared their positive experiences:

‘Absolutely loved it! We come every year but this year topped them all. Really, really well thought out.’

‘We have been to the Rotherham Show today and it was AMAZING! Made some wonderful memories.’

‘Went to the show for the first time ever, it was huge, well organized over the whole park, so although there were plenty of people, one didn’t feel crowded.....will definitely visit again next year.’

A massive thank you goes out to everyone who visited the Rotherham Show 2021, and to all the performers, artists, stall holders, exhibitors and judges whose expertise, talent and enthusiasm made it such a great day out.

We’re already looking forward to the next Rotherham Show and we hope you’ll join us – follow the Rotherham Show page on Facebook to make sure you’re in the know first.

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TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
September 2020	'Rule of Six' introduced, prohibiting gatherings of more than six people.		122 schools reopened safely with provisions in place for transport, catering, cleaning and school crossing patrols.	Work commenced to improve the town centre's open spaces, starting on Bridgegate.	Proposals outlining safe return to Council building completed and kept under review dependant on national situation.	Seven-month Rotherham Together Programme launched, aimed at bringing residents and communities together through cultural events and installations. Clifton Park Museum reopened safely following refurbishment and phased reopening of libraries and leisure centres commenced.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
October 2020	Three-tier system of Covid Alert Levels introduced, with Rotherham placed in Tier 2 on 14 October.	Decision taken to offer free school meals support over half term, helping more than 10,000 children.	4,203 local young people participated in a survey on emotional health and wellbeing to identify ways to support children through the pandemic.	Government go-ahead given and £42m of funding approved for the Parkway upgrade.	Q&A sessions held with Chief Executive to enable staff to ask questions about The Year Ahead Plan.	Three of Rotherham's parks – Clifton, Greasbrough and Ulley – received Green Flag Award.	Initial meeting of Climate Champions to develop carbon action plan.
	South Yorkshire moved to Tier 3 on 24 October.		Video featuring Rotherham-born former Arsenal and England goalkeeper David Seaman asking local residents to follow the guidelines toured the borough on the sides of digital display van.				

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
November 2020	National lockdown implemented from 5 November in response to rising Covid cases across the country.	Library Strategy for 2021-26 approved, including improvements to library buildings, making libraries more accessible and increasing community involvement. Virtual event held for Reclaim the Night.	New Covid-19 testing centres opened in Dinnington and Maltby. Virtual programme of events took place for Safeguarding Awareness Week 2020.	Pathways Rotherham programme launched, aiming to support residents to progress into education employment or training.	New online housing rent balance service launched and new technology, 'Voicescape', to keep in touch with tenants. New staff Wellbeing Survey launched.	Virtual memorial service held to mark Remembrance Day in Rotherham.	Proposals approved to refresh the Council's approach to equalities and to seek excellence accreditation against the Local Government Association Equalities Framework.

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
December 2020	National lockdown ended on 2 December and Rotherham placed in Tier 3.	Plans for use of the COVID-19 Winter Grant approved, including free school meal vouchers, Christmas food, utilities and school uniform support.	First Covid-19 vaccinations in Rotherham administered, with a 94- year-old resident the first to receive this at his local GP-led vaccination service.	Rotherham Discretionary Business Support scheme launched to support small and new businesses affected by the pandemic.	Big Hearts, Big Changes Awards 2020 held virtually, celebrating the outstanding work of Council employees during the past year.	500 children from schools across the borough took part in virtual Christmas performance.	
	First Covid-19 vaccines approved and vaccinations began across the country.					Ofsted letter praised the Council's rapid and effective response to Covid in early 2020 and said that senior leaders had continued to respond to need as before the pandemic.	
	Novel UK Covid-19 variant discovered and later confirmed to be more infectious.	Rotherham Heroes story regarding a volunteer who helped a critically vulnerable resident receive her first Christmas presents in over a decade was shared in The Advertiser.	Creation of Rotherham's first specialist education provision for children with social, emotional and mental health difficulties at the former Dinnington College Campus was approved.	Purchased former Primark site and unveiled plans to demolish the building and replace with a short term pocket park.	Digital process to support garden waste collection went live.		
	National relaxation of restrictions allowed in many areas of UK on Christmas Day.						

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
January 2021	Third national lockdown implemented from 5 January. Mass vaccination centres opened across the country and national Vaccines Delivery Plan published.	Plans approved for £100,000 of local financial support, alongside the national self-isolation support payment scheme.	Roll-out of the Community Testing Programme began. Lateral Flow testing for asymptomatic frontline staff began at Riverside House.	Forge Island deal with Arc Cinema completed. 11 new work coaches commenced in post with DWP Rotherham. Local scheme launched offering financial assistance to people who fell outside the national criteria for self-isolation support payments.	Staff wellbeing session held on mental health support service for Council employees.	Video released for Holocaust Memorial Day, encouraging individuals and communities to 'be the light in the darkness'. Residents urged to #GetRidReyt as part of a campaign against fly-tipping.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
February 2021		Community days commenced across all wards, targeting cleaning work in priority areas highlighted by Ward Members.	Herringthorpe COVID-19 testing site opened.	Work began on demolishing former the Primark building on Rotherham High Street. Work started on A630 Parkway improvements.	Four wellbeing workshops for staff held: working from home, keeping fighting fit in winter, coping with uncertainty and introduction to mindfulness.	Series of virtual performances by young people held in celebration of Chinese New Year.	
March 2021	Children returned to school, care homes allowed one regular visitor and two people allowed to sit together outdoors. One-year anniversary of first lockdown marked on 23 March.	Issued over 10,000 supermarket vouchers to support families in need during the Easter break.	Over 100,000 Rotherham residents vaccinated. New Respite Centre opened at Conway Crescent in East Herringthorpe for adults with learning disabilities. Beech Tree Lodge Children's home opened.			Hope Fields COVID-19 memorial opened to the public at Thrybergh Country Park, with a recorded ceremony.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
April 2021	Non-essential retail, personal care, outdoor hospitality and indoor leisure reopened from 12 April.	Volunteer co-ordinators supported 103 new volunteers since starting work in December 2020.	First community test centre opened at the Unity Centre. Beat the Street, a fun, free initiative that sees how far people can cycle, run, scoot and roll in just six weeks launched in Rotherham.	Let's Get Rotherham Moving campaign launched, urging residents to help keep shops and local businesses open by following Covid rules. Bridgeway public realm improvements completed, and work began on College Street.		Libraries and leisure centres across the borough reopened safely. Four additional zonal cleansing teams introduced.	Session on Climate Change held for staff.

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
May 2021	Local elections took place across the country on 6 May.	25 new ward webpages launched following the elections to reflect changes to wards and their Elected Members.	Lateral flow test kits made available from nine Rotherham libraries.	Work began to prepare riverside precinct and chantry buildings for demolition.	Recruitment commenced for Kickstart placements within the Council.	Set out legacy plans for the UEFA Women’s Euros in 2022, aiming to inspire women and girls across the borough to get involved in football.	
	The Queen’s Speech 2021 introduced 25 new pieces of upcoming legislation.			Member Induction Programme began, with 11 sessions held for Members during May.	Awarded £12.6 million under the Future High Streets		
	Step three of lockdown easing began on 17 May: most outdoor social contact rules lifted, six people or two households can meet indoors, and indoor hospitality can open.						

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
June 2021	Stage four of lockdown easing was delayed from 21 June to 19 July as the national vaccination programme was accelerated.	New community food pantry opened at Kimberworth Park.	Shared Lives Week celebrated, including a celebration event at Winthrop Gardens which focused on the strength and resilience of Shared Lives carers during the pandemic.	Awarded £31.6 million from the Towns Fund to carry out ambitious regeneration projects across the town centre, Eastwood and Templeborough. First of a series of videos released showcasing the Town Centre Masterplan.	Mental health awareness session for managers held.	'Rotherham Round-Up' bulletin launched for residents. Clifton Park Museum reopened with two new temporary exhibitions. Commenced installation of solar bins in the town centre.	Equalities Annual Report for 2020/21 published.

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
July 2021	Step four of the roadmap (delayed from 21 June) began on 19 July: all legal limits on social contact removed and reopening of final sectors of economy.	Official opening of new £126,000 multi-use games area in Greasbrough. Issued over 10,000 vouchers to children eligible for free school meals during the summer holidays.	Healthy Holidays Programme in place to offer activities ranging from football and cycling through to arts and first aid.	Two public consultations went live on cycling: the draft cycling strategy and the proposal to create cycle tracks along the A6178 Sheffield Road.	Took part in Thank You Day – a UK-wide celebration of all the people whose actions have made a difference. New online tool to allow residents to pin a location on an online map to report faulty lights, bollards or signs.	Riverside Library reopened for the first time since March 2020. ‘The Great Big Rotherham To Do List’ launched, a free pocket guide to find everyday moments of calm, interest, health and fun based activities.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
August 2021	All young people aged 16 to 17 in England offered a first dose of a COVID-19 vaccine by Monday 23 August. Changes to self-isolation came into effect – double vaccinated people and children no longer needed to self-isolate if they are in close contact of someone who has tested positive. Antibody tests offered to public for first time.	Garden waste collection service resumed. Council set to almost double its annual Domestic Abuse budget and provide more services to victims and survivors.	Rotherham United offered free tickets to those who got a job before Saturday's match. New relocated mobile Covid test site opened at Constable Lane car park in Dinnington.	44 new apartments completed at Broom Valley as part of the plans to build a thousand new Council homes.		Consultation on the new Council Plan 2022-2025 opened. Almost three and a half miles of wildflower verges planted in 12 trial areas across the borough including Herringthorpe, Swinton, Harthill and Maltby. Garden waste collections resumed.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
September 2021	Covid Winter Plan announced.	Staff and residents informed about useful donations to Afghan people, who are housed at a 'bridging hotel' as part of the Afghan Relocation and Assistance Policy.	Online event took place to encourage women to talk about suicide as part of World Suicide Prevention Day.	Announced that Travelodge exchanged long term-deal to become the next anchor tenant at Forge Island.	New Hybrid Working Policy agreed to enable employees to maximise performance and productivity, whilst maintaining a good work life balance.	Rotherham Show took place with an estimated audience of 90,000. Included new site layout to accommodate COVID-19 measures and covid vaccination bus.	South Yorkshire LA's joined forces with national recycling campaign 'Recycle Now' to promote the message locally.
	Agreed to end the requirement for shielding guidance for people previously considered to be clinically extremely vulnerable.		Vaccinations for 12–15-year-olds and boosters for those eligible underway.	Council accredited as a Real Living Wage employer.		Refurbished Rotherham Civic Theatre reopened.	
	Vaccine invitations for those aged 12 to 15 and those eligible for a booster jab began.		Implementation of team around the School starts, a mental health and wellbeing support programme for pupils and their families with their.	Completion of ten bungalows spread across four sites: Chestnut Close, Craig Walk, Greenwood Close, Hornbeam Road.		Rotherham named as one of 54 priority areas by Arts Council England.	
						Refresh programme for all street litter bins commenced.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
October 2021		SY Police and Crime Commissioner successful in securing £550,000 of funding to help make women and girls feel safer in public spaces, installing innovative lighting and CCTV in Clifton Park. Community Champions video on the benefits of physical activity on mental health shared on RMBC twitter for World Mental Health Day.	New PCR testing site opened on Constable Lane car park, Dinnington. Families encouraged to take lateral flow tests before pupils return to school. Sheffield Hallam University and South Yorkshire's four LA's created a new regional strategy to improve speech, language and communication (SLC) for children under five.	Work began on multimillion-pound canal barrier as part of Forge Island flood defence and enabling scheme. Two out of three funding bids from the Levelling Up Fund approved by government, with almost £40million to help improve leisure economy and skills in the borough and Rotherham town centre.	Transition to hybrid working microsite went live.	Rother Valley Country Park, Clifton, Greasbrough and Ulley parks received Green Flag Awards. Work started on the restoration of Keppel's Column. Kiveton Park Library relaunch event following extensive refurbishment of the building and it's facilities.	

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
October 2021 <i>Continued</i>		Issued over 11,000 supermarket vouchers to children eligible for free school meals during half term.	Partnership of organisations which deliver services for children with special educational needs and disabilities (SEND) committed to make further improvement. Residents encouraged to get winter vaccination.	Attractions from across South Yorkshire joined together to showcase the best of the region.			

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
November 2021	Health and social care providers in England required to ensure all frontline workers are fully vaccinated.	Reclaim the Night event, to stand against violence towards women and girls, making streets and public spaces safe for and everyone.	Free digital counselling and support service for children and young people launched.	College Street public realm scheme complete.	Employee opinion survey 2021 went live.	Christmas Lights Switch-On event and entertainment in the town centre.	Homes at The Lanes made cheaper to heat and energy efficient by fitting new triple glazing, external doors, improving insulation and replacing old boilers.
	Face coverings made mandatory in shops and on public transport to stop the spread of Omicron variant and all travellers returning to the UK require PCR testing.		Safeguarding Awareness Week, leaders from across South Yorkshire came together to discuss how to keep adults and children in the region safe.		Big Hearts Big Changes virtual awards ceremony took place, to recognise the hard work of staff within the Council.		
			Hospital Hub for 12-15 year olds who did not receive their COVID vaccines in schools opened at Rotherham Hospital.		Customers now able to choose a collection date for requesting bulky waste online.		
					New Housing Management System went live.		

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

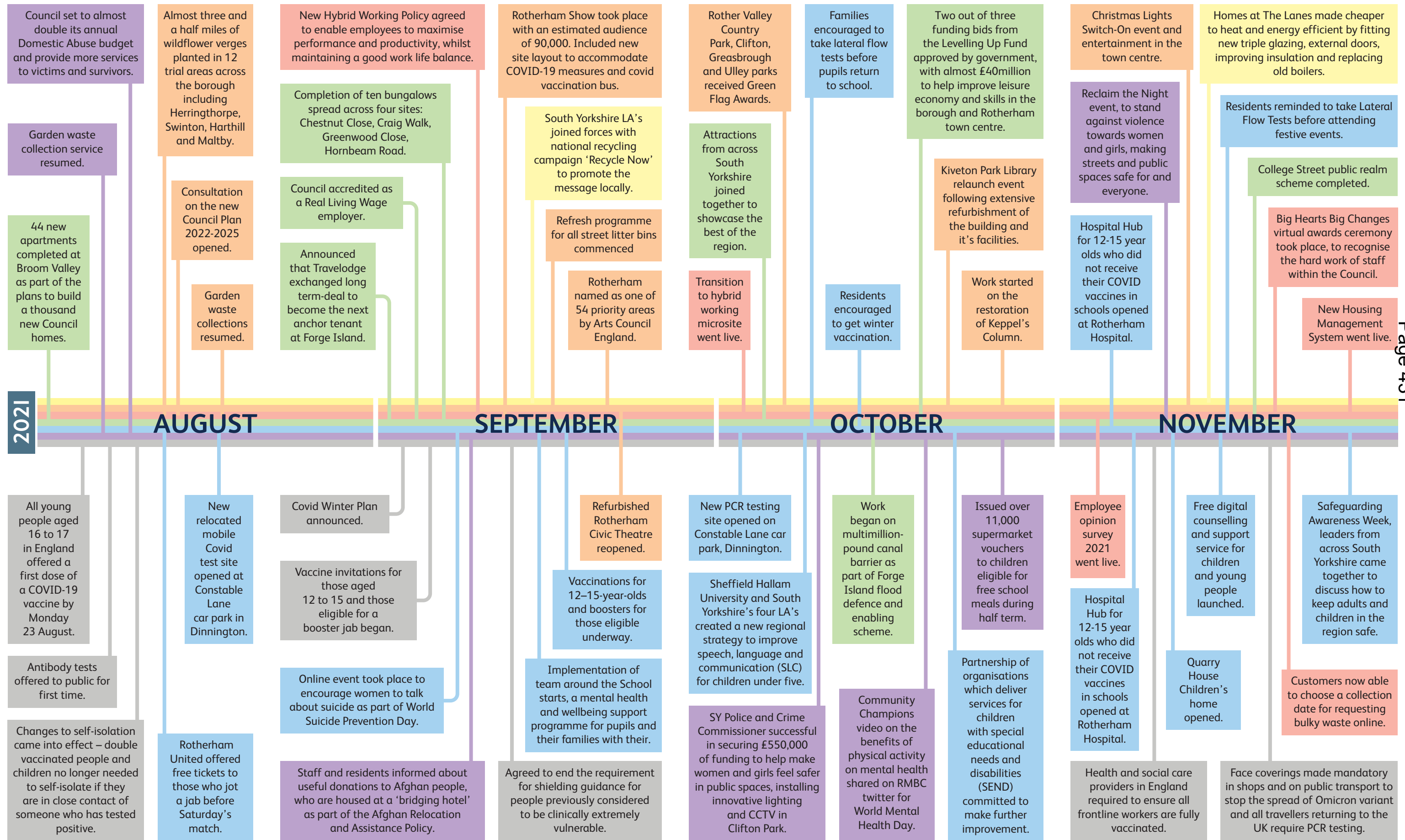
September 2020 to November 2021

	Government Announcements	Thriving Neighbourhoods	Better Health and Wellbeing	Economic Recovery	New Ways of Working	Hope and Confidence	Cross-cutting
November 2021 <i>Continued</i>			Residents reminded to take Lateral Flow Tests before attending festive events. Quarry House Children's home opened.				

TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

August to November 2021

- KEY
- Government Announcements
 - Thriving Neighbourhoods
 - Better Health and Wellbeing
 - Economic Recovery
 - New Ways of Working
 - Hope and Confidence
 - Cross-cutting



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PART A - Initial Equality Screening Assessment

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an Equality Analysis (Part B).

Further information is available in the Equality Screening and Analysis Guidance – see page 9.

1. Title

Title: The Year Ahead Plan (up to November 2021) – final progress report

Directorate:
Assistant Chief Executive's

Service area:
Policy, Performance and Intelligence

Lead person:
Simon Dennis, Acting Head of Policy,
Performance and Intelligence

Contact:
simon.dennis@rotherham.gov.uk

Is this a:

☒ **Strategy / Policy**
☐ **Service / Function**
☐ **Other**

If other, please specify

2. Please provide a brief description of what you are screening

The Year Ahead Plan is the Council's plan for operating in and recovering from the COVID-19 pandemic. The purpose of the plan is to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive our ambitious plans for Rotherham. It sets out the headline themes and corresponding outcomes and key actions for September 2020 through to June 2021. This original plan ran to June 2021, and an extended Year Ahead Plan, agreed at Cabinet on 21 June 2021, is now in place.

Formal quarterly progress reports are presented in public at Cabinet meetings, with an opportunity for Scrutiny consideration if required. The first public report was presented to Cabinet on 21 December 2020 and reports have then been presented on a quarterly basis on 22 March 2021, 21 June 2021 and 20 September 2021. This screening relates to the fifth and final quarterly progress report to Cabinet, covering progress made to November 2021.

3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, disability, sex, gender reassignment, race, religion or belief, sexual orientation, civil partnerships and marriage, pregnancy and maternity and other socio-economic groups e.g. parents, single parents and guardians, carers, looked after children, unemployed and people on low incomes, ex-offenders, victims of domestic violence, homeless people etc.

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community? <i>(Be mindful that this is not just about numbers. A potential to affect a small number of people in a significant way is as important)</i>	X	
Could the proposal affect service users? <i>(Be mindful that this is not just about numbers. A potential to affect a small number of people in a significant way is as important)</i>	X	
Has there been or is there likely to be an impact on an individual or group with protected characteristics? <i>(Consider potential discrimination, harassment or victimisation of individuals with protected characteristics)</i>	X	
Have there been or likely to be any public concerns regarding the proposal? <i>(It is important that the Council is transparent and consultation is carried out with members of the public to help mitigate future challenge)</i>		X
Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom? <i>(If the answer is yes you may wish to seek advice from commissioning or procurement)</i>	X	
Could the proposal affect the Council's workforce or employment practices? <i>(If the answer is yes you may wish to seek advice from your HR business partner)</i>	X	
If you have answered no to all the questions above, please explain the reason		

If you have answered **no** to all the questions above please complete **sections 5 and 6**.

If you have answered **yes** to any of the above please complete **section 4**.

4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be considered within your proposals before decisions are made.

Considering equality and diversity will help to eliminate unlawful discrimination, harassment and victimisation and take active steps to create a discrimination free society by meeting a group or individual's needs and encouraging participation.

Please provide specific details for all three areas below using the prompts for guidance and complete an Equality Analysis (Part B).

- **How have you considered equality and diversity?**

(think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

COVID-19 is impacting every person across the borough. The Year Ahead Plan sets out the Council's approach to supporting all residents, communities and businesses through these difficult times, which includes those with protected characteristics.

All themes within the Year Ahead Plan will help to address the impacts that COVID-19 has had on all communities.

The Plan also includes a cross-cutting theme aimed at equalities and social justice to ensure all residents have a good quality of life and are able to achieve their potential, by:

- Overcoming unfairness caused by lack of access to economic opportunities
- Seeing an improvement in the life chances and opportunities of disadvantaged communities facing social barriers and affected by poverty and unemployment
- Making sure that services and information are accessible to all and taking action when decisions or policies are unfair or discriminatory
- Developing a positive environment and removing barriers to participation so that residents are able to contribute to decisions that affect their lives and their communities
- Inclusive communities where people feel safe, have a sense of ownership, and feel confident in reporting incidents of abuse or discrimination.

- **Key findings**

(think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

Each of the themes within the plan will help to address the impacts COVID-19 has had on local communities by:

Thriving Neighbourhoods

- Providing support to isolated and vulnerable residents affected by the pandemic, including developing a preventative approach to help people avoid food crisis, undertaking initiatives to tackle loneliness and isolation, helping those at risk of abuse and homelessness and supporting vulnerable people into training or work.
- Driving local activity and the delivery of local improvements through the creation of ward plans, the spend of ward budgets and through neighbourhood working.
- Supporting volunteering in the borough by encouraging local people and employees to volunteer and engaging with existing volunteers.

Examples of consideration of equality issues within this theme include:

- Targeted campaigns (with partners) to increase the number of volunteering opportunities / volunteers from communities with protected characteristics through the Rotherham Heroes programme.
- The supported volunteering policy is focused on creating opportunities for the workforce to engage in social action days/events, which will have a direct positive impact on local communities throughout the borough.
- Consideration of ward demographics and consultation with seldom-heard communities as part of developing the new Ward Plans.
- Equalities data continues to be monitored in a number of areas, including through homelessness assessments, crisis food provision and the allocation of ward budgets.

Better Health and Wellbeing

- Strengthening the Council's approach to tackling health inequalities, including promoting and developing the JSNA and developing the new Health and Wellbeing Board action plan.
- Supporting vulnerable and disabled adults to ensure they are protected and able to adapt, including monitoring the impact of the pandemic on demand for adult social care, delivering the Learning Disability Transformation programme and ensuring a carers network is in place.
- Supporting children and young people to achieve their potential, including supporting the educational recovery opportunities and supporting collaborative safeguarding practice for those who are home-educated.

Examples of consideration of equality issues within this theme include:

- A full Equality Assessment was completed around the Local Outbreak Management Plan, which outlined mitigating actions that would be taken.
- Engagement work continues to take place within high-risk places, including targeted work in town centre neighbourhoods, ethnic minority communities and amongst the working age population. This includes regular liaison with local community organisations and targeted messaging in relation to the reduction of transmission risk and in support of the vaccination programme. The Council continues to work jointly with the Clinical Commissioning Group (CCG) to continue to promote the Evergreen programme for low uptake and high-risk groups to

enable them to obtain their first or second vaccine dose.

- In addition to these aspects of the plan, a central focus of the better health and wellbeing theme has been work around health inequalities, which has implications for nearly all protected characteristic groups. As part of this, the JSNA update was shared with the Health and Wellbeing Board and has informed a refresh of the board's priorities and action plan.

Economic Recovery

- Supporting people to find jobs and supporting employers so that they can adapt and survive.
- Maximising social value to create more local jobs, apprenticeships, and benefits for local communities.

Examples of the consideration of equality issues within this theme include:

- Three bids totalling almost £60 million were submitted to the Government's Levelling Up Fund in June last year, with the consideration of the impacts on protected characteristic groups built into the proposals. Two bids were approved, securing £39.41m to enhance the town centre regeneration programme.
- Engagement with local people, including protected characteristic groups, has informed the development of the town centre housing programme, and targeted engagement with underserved communities in Eastwood and Templeborough has shaped the Town Investment Plan.
- The Council is now a formally accredited Real Living Wage employer, recognising that all staff are paid a fair wage. Discussions continue on how partners can develop joint approaches to ensure the money they spend has maximum benefit for local people and communities.
- Delivery of library schemes will have a positive impact on the protected characteristic groups, including those with disabilities, by improving the accessibility of libraries in accordance with the Library Strategy.

New Ways of Working

- Increasing self-serve online services, whilst also providing assisted access for vulnerable customers and those who are unable to access services digitally.
- Ensuring the Council's workforce is supported and engaged, including those from protected characteristic groups.

Examples of the consideration of equality issues within this theme include:

- Work is currently taking place to deliver the Rotherham Digital Inclusion Strategy. This has significant equalities implications, as national data finds that digital exclusion is more prevalent amongst the elderly, disabled, and individuals from BAME and socially deprived communities. To help identify the barriers in Rotherham, a third party organisation will be commissioned to engage with residents, communities, businesses, and organisations.
- Work is continuing to further develop the Council's wellbeing programme which was launched in early 2021. There is a dedicated wellbeing page which is accessible from the intranet home page providing details of upcoming events, access to workshops and signposting to the support available.
- To support young people across the borough into employment, the Council successfully applied to be a Kickstart employer in early 2021 and identified 89

available placements that would be suitable as part of this scheme. By 5 January 2022, 47 people had started a Kickstart role, 2 people will start in late January and interviews are about to take place for one further role.

- The opportunity to become a Change Champion has been promoted to staff across the Council, allowing staff to input into the Big Hearts Big Changes programme and act as a critical friend, become an early adopter of new ideas, and collectively help to find solutions to challenges.

Hope and Confidence

- Ensuring ongoing communications with all communities.
- Delivering a programme of events to bring communities together in a safe way and get people more active.

Examples of the consideration of equality issues within this theme include:

- A full equality analysis was completed in relation to the strategic management and maintenance of Rotherham highways.
- The Great Big Rotherham To Do List toolkit was launched in summer 2021 – a fun, engaging, vibrant and comical fold-out guide to remind people of the positive things they're already doing for their mental and physical wellbeing, and to inspire them to try new things. 44,000 copies were distributed.

Cross cutting

A borough based on social justice where all residents have a good quality of life and can achieve their potential:

- The Equalities Annual Report was presented to Cabinet in June 2021, outlining progress to date and issues to address.
- Projects as part the Equality Review have been developed and will be implemented over the coming months, addressing the Equality Framework for Local Government Key Lines of Enquiry (KLOEs) which are the basis for achieving 'Excellent' status for equalities.
- The Council's equality objectives are being reviewed as part of the production of a new Equality, Diversity and Inclusion Strategy that will underpin the new Council Plan. Consultation on the new objectives and key actions is currently being undertaken and the new strategy is planned to be presented to Cabinet in April 2022.
- The new Equalities Annual Report will also be presented to Cabinet in late spring / summer 2022 to review progress on equalities over the past year and address future priorities.

Carbon emissions for the Council and the borough are reduced:

- The Council has used social media to help reduce Rotherham residents' energy costs, reducing fuel poverty and domestic emissions. During the pandemic, the Council made active use of social media channels, which has led to 318,725 web hits relating to energy support, as at end December 2021.

The Year Ahead Plan ended in November 2021 and is to be replaced by the new Council Plan for 2022. The development of the Council Plan included consultation with and consideration of the impacts on protected characteristic groups across the borough, and equality remains central to the priorities detailed within the plan. A full equality analysis

has been completed and published for the new Council Plan and Year Ahead Delivery Plan.

- **Actions**

(think about how you will promote positive impact and remove/reduce negative impact)

The actions required include:

- As the new Council Plan and Year Ahead Delivery Plan is implemented, all services will be required to complete an equality screening and/or analysis to ensure due regard has been given and that there is an understanding of the effects of a strategy, policy, service or function on those from a protected characteristic group.
- Monitor the equality implications of the Council Plan and Year Ahead Delivery Plan.
- Implement the equality projects identified as part of the Equalities Review, including projects around the collection and use of data; engagement with communities, along with engagement in public life; embedding equalities into service planning aligned to the new Council Plan process; and engagement and support for Council staff.
- Review and refresh the Council's equality objectives as part of production of a new Equality, Diversity and Inclusion Strategy.

Date to scope and plan your Equality Analysis:	Previously completed for the Year Ahead Plan extension.
Date to complete your Equality Analysis:	Completed on 28/05/21
Lead person for your Equality Analysis (Include name and job title):	Rebecca Woolley, Policy Officer

5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Simon Dennis	Acting Head of Policy, Performance and Intelligence	19/01/22
Jo Brown	Assistant Chief Executive	

6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to equality@rotherham.gov.uk For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date screening completed	10.01.22
Report title and date	The Year Ahead Plan (up to November 2021) – final progress report to Cabinet on 14 February 2022
If relates to a Cabinet, key delegated officer decision, Council, other committee or a significant operational decision – report date and date sent for publication	20.01.22
Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	

Appendix 5 - Carbon Impact Assessment – Year Ahead Plan Progress report

User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
 - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
 - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
 - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections, please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
 - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
 - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
 - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed - this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
 - Author/completing officer
 - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

-
- Carbon Impact Assessments are to be appended to the associated cabinet reports
 - Prior to publishing reports, Carbon Impact Assessments should be sent to climate@rotherham.gov.uk for feedback
 - Report authors may also use the above email address to direct any further queries or to access further support regarding completing the assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	Increases emissions	- Return to Riverside House and other Council buildings as part of plan resulting in potential increase in emissions due to increased energy use. - Reopening of Council premises as part of plan such as the Civic Theatre, resulting in potential increase in emissions due to increased energy use.	Potential increased emissions across Rotherham as a whole resulting from increased number/use of operational buildings.	- Planned and ongoing actions to mitigate carbon impacts include detailed site surveys to identify actions to decarbonise operational buildings, implementation of energy awareness training for the Council workforce, and continuing to support the private sector led development of Templeborough biomass heat network. - An initial heating decarbonisation plan has now been developed for Council operational buildings and additional site survey information is being incorporated. - Implementation of a Hybrid Working Policy may result in mitigation of	Planned and ongoing actions to monitor carbon impacts include improving the monitoring and data capture processes currently in place, especially for energy generation both internally and throughout the borough.

				emissions from return to Council buildings, compared to a complete return.	
Emissions from transport?	Unknown impact on emissions	• Potential increase in emissions associated with increased zonal cleansing on main routes and cycleways as part of plan. However, this would likely be small and it is plausible that these will be offset from abstraction for car use. • Return to Riverside House and other Council buildings resulting in potential increase in emissions as staff previously working from home commute to work. There is a trade-off however in respect of reduced domestic heating and power (working from home is less carbon intensive in summer than commuting but the reverse holds in winter). • Potential increase in emissions through fleet emissions	• Potential decrease in long term of carbon emissions across the borough as a result of schemes to improve air quality and increase physical activity in the extended Year Ahead Plan, including works on the new Cycling Strategy and cycleway construction projects, and Beat the Street sustain plan. • So far there is not sufficient data to determine to what extent the above reductions will offset increases implied and whether there will be a net increase or decrease in emissions. • Clean Air Zone measures may increase carbon (Euro 6 buses are more carbon intensive than Euro 4). Increased commercial vehicle mileage as a result of Wortley Rd HGV ban and Rawmarsh Hill bus	• A vehicle replacement programme is being developed to consider alternative fuel vehicles, and a potential reduction of fleet emissions will also be achieved by the planned roll-out of Telematics. • The Cycling Strategy in development is estimated to reduce overall emissions from transport by ~2% across the borough if fully implemented, and with fair public uptake in response. Delivery comes with an initial estimated £¾ billion of infrastructure works. • All residential developments, and all developments providing five or more parking spaces, are now expected to provide charging infrastructure, with 20% of parking spaces at non-	• Planned rollout of Telematics for fleet vehicles to monitor driver compliance will fuel efficiency.

associated with delivery of Year Ahead actions, including, for example, grounds maintenance and construction works.

diversions may also result in increases in emissions.

- The joint Sheffield Rotherham Clean Air Plan (i.e. interventions in both Sheffield and Rotherham) is estimated to save circa 1.3 kt p.a. CO2 in 2022, or about 0.2% of 2018 road transport emissions in Rotherham, compared to business as usual. The most significant savings are seen on Sheffield Parkway (about 90% of the savings). This is likely an effect of reduced vehicle speeds consequential to the 50mph speed limit reducing emissions, but also of re-assignment of some traffic away from the Parkway to quicker routes given increased journey times (especially off peak) as consequence of the speed limit. This reassignment does not appear to be onto other roads in Rotherham; it may be the

residential developments required to have charging points and cable routes provided to ultimately serve all parking spaces.

- Expansion of EV charging infrastructure.

			reassignment is on to roads into Lower Don Valley in Sheffield. As such, a proportion of the apparent saving may not be a real saving of emissions, but instead an 'off-shoring' of emissions.		
Emissions from waste, or the quantity of waste itself?	Impact unknown (reduced emissions per household but this is likely to be countered by the increased number of households, developments, and economic renewal)	N/A	Potential reduced emissions through Year Ahead actions to encourage recycling and responsible waste disposal, including a three-year litter bin programme, a campaign against fly-tipping and a new system of booking a date for bulky waste collection online.	- Planned recycling improvement and contamination reduction through engagement activities, including a behaviour-focused campaign to reduce waste and contamination. - Plan to work with BDR PFI contractor to continue landfill waste reduction. - Plan to set out and deliver plans to introduce recycling to the Council's commercial waste offer, in order to support schools and businesses to recycle more. - Implementation framework under the Barnsley, Doncaster and Rotherham Joint Waste Plan.	

Emissions from housing and domestic buildings?	Increases emissions	Potential increase in emissions from new Council properties.	Potential increase in emissions across the borough as a result of emissions from new homes constructed at Wellgate Place and town centre housing developments.	- All residential developments are now expected to provide charging infrastructure, with 20% of parking spaces at non-residential developments required to have charging points and cable routes provided to ultimately serve all parking spaces. - The new properties have a B grade EPC rating and an energy rating of 83. - Houses on the town centre developments will incorporate electric vehicle charging points and a financial contribution of £88,500 towards sustainable transport will help encourage the switch to lower carbon vehicles. - Planned roadmap to zero carbon for Council housing. - Planned establishment of energy specifications for new Council homes in line with planned regulation	Planned work to establish housing stock emission baselines, including establishing these for Council stock, and working to consolidate available evidence on private housing stock.

				changes. Community Energy Support Scheme launched on 1st March 2021 to provide support for Rotherham residents to reduce energy costs, improve energy efficiency and support with potential Government grants. Since the last report, active use has been made of social media during the pandemic to promote the scheme. Work is underway to expand this to community events (workshops, face to face stands etc.).	
Emissions from construction and/or development?	Increases emissions	Increase in emissions from construction and development projects associated with actions in the extended Year Ahead Plan, including: - The libraries refurbishment programme - Construction of new cycleways per IEA pathway can be expected in time to be comfortably offset by reduced car use,	Potential increase in emissions across the borough resulting from construction and future use of new developments.	All developments providing five or more parking spaces, are now expected to provide charging infrastructure, with 20% of parking spaces at non-residential developments required to have charging points and cable routes provided to ultimately serve all parking spaces.	Planned and ongoing actions to monitor carbon impacts include improving the monitoring and data capture processes currently in place, especially for energy generation both internally and throughout the

		though perhaps not initially and depends on ongoing development of network • Investment works at Herringthorpe Stadium • Construction of new Century business centre at Manvers • Forge Island development works • Town Centre development works, including public realm scheme and 'pocket park' • Construction of new homes at Wellgate Place • '£24 million to 2024' Roads Programme • Greasbrough roundabout upgrade • Parkway widening scheme.		• Construction of new cycleways will have a potential long-term impact of reducing borough-wide emissions (refer to IEA on balance of emissions). • Implementation of energy awareness training for the Council workforce.	borough. This data should be publicly available.
Carbon capture (e.g. through trees)?	Reduces emissions	N/A	• Potential long-term reduction in emissions through carbon capture associated with proactive tree planting strategy. The tree management protocol/guidance, which forms the first stage of this work, is now completed.	• Appointment of the Trees and Woodlands Engagement Officer. • Update to Local Plan Core Strategy. • Adoption of the Tree Management Policy.	N/A

			Consultation with ward members to identify sites for tree planting is underway and development of a shared tree planting strategy in progress.		
Identify any emission impacts associated with this decision that have not been covered by the above fields:					
The Year Ahead Plan contains Climate Impact as a cross-cutting strand. The Council published its first Climate Emergency Annual Report in March 2021. This report included both a Carbon Action Plan for 2021/22, which outlined actions to be undertaken over the subsequent year to reduce emissions, and a progress review of actions carried out/in progress so far.					

Please provide a summary of all impacts and mitigation/monitoring measures:
The Year Ahead Plan, approved by Cabinet on 21 September 2020, is the Council's plan for operating in and recovering from the COVID-19 pandemic. The purpose of the plan is to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive our ambitious plans for Rotherham. The plan set out the headline themes and corresponding outcomes and key actions for September 2020 through to June 2021, with the extension to the plan covering the period until November 2021. This captures a variety of activities across all Council directorates. Climate Impact is one of two cross-cutting themes within the plan and is integral to the delivery of actions under the plan. For all themes, it is considered how actions can contribute towards the Council's carbon reduction target and improved environmental outcomes. All themes under the plan contain aspects which include climate impact considerations, and climate change is particularly relevant to the Economic Recovery theme since carbon emissions are overwhelmingly linked to economic activity, either through consumption, production, or distribution. Embedding this cross-cutting strand across themes also acknowledges the multi-faceted nature of this issue and the need to pool expertise and knowledge from across the Council, as well as collaborating with partners, stakeholders, and communities. In line with this cross-cutting theme, the Council's first Climate Emergency Annual Report was published in March 2021 and included a progress review of actions which have been completed or are ongoing, as well as a Carbon Action Plan for 2021/22, which outlined actions to be undertaken over the subsequent year to reduce emissions. This action plan captures planned and ongoing activity in areas which are linked to the delivery of many actions under The Year Ahead Plan (as identified above), including: • Energy: reducing the energy used in Council operations and raising awareness within the workforce and across the borough; • Transport: reducing emissions from the Council's fleet and from public and private transport usage across the borough; • Housing: reducing emissions associated with domestic energy usage; and • Waste: exploring the sustainable processing and reduction of waste working with partners. The extended plan contains three actions under the Climate Impact cross-cutting theme:

1. Develop a proactive tree planting strategy, using an investment of £50k for a dedicated engagement officer to lead activity.
2. Develop a Council-building decarbonisation plan.
3. Implement community energy support scheme, including communication and support plan, to reduce Rotherham residents' energy costs, reduce fuel poverty and reduce domestic emissions.

Two of these actions have been rated as complete and will continue as ongoing actions, and one action is 'off track'. A full progress update on these actions can be found within the main report.

Addressing climate impact remains a priority in the new Council Plan for 2022. A cleaner, greener local environment – including the reduction of carbon emissions, working towards net zero targets – is one of the five themes of the Council Plan. Actions under this theme include developing a medium term and long-term Climate Change Strategy and Action Plan, implementing heating or energy efficiency measures in Council buildings, developing a fleet conversion programme to low carbon fuel, and planting new trees across the borough. A full Carbon Impact Assessment has been completed and published for the new Council Plan and Year Ahead Delivery Plan.

Supporting information:

Completed by: (Name, title, and service area/directorate).	Laura Stapleton, Acting Corporate Improvement and Risk Officer, PPI, ACEX
Please outline any research, data, or information used to complete this [form].	Climate Emergency Annual Report published in March 2021
If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.	
Tracking [to be completed by Policy Support / Climate Champions]	

FORWARD PLAN OF KEY DECISIONS
1 February 2022 – 30 April 2022

This is formal notice under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 of Key Decisions due to be taken by the Authority and of those parts of the Cabinet meeting identified in this Forward Plan will be held in private because the agenda and reports for the meeting will contain confidential or exempt information as defined in the Local Government Act 1972.

Contact Information:-

Democratic Services
Riverside House
Main Street
Rotherham
S60 1AE

Email: governance@rotherham.gov.uk
Tel: 01709 822477

What is the Forward Plan?

The Forward Plan contains all the key decisions the Council expects to take over the next three months. It will be refreshed monthly and will give at least 28 days' notice of any Key Decisions and, if applicable, the Cabinet's intention to discuss an item in private. This gives you the opportunity to submit relevant documents to the decision maker concerning any individual Key Decisions and draws to your attention any relevant constitution process.

What is a Key Decision?

A Key Decision is one which is likely to:-

- relate to the capital or revenue budget framework that is reserved to the Council, or
- result in income, expenditure or savings of £400,000 or greater, or
- have a significant effect on two or more wards

A Key Decision can be made by the Cabinet. The Forward Plan also includes some matters which are not Key Decisions under the heading "Decisions which are not Key Decisions".

What does the Forward Plan tell me?

The plan gives information about:

- what key decisions are to be made in the next three months.
- the matter in respect of which the decision is to be made.
- who will make the key decisions.
- when those key decisions are likely to be made.
- what documents will be considered.
- who you can contact for further information.

Who takes Key Decisions?

Under the Authority's Constitution, Key Decisions are taken by the Cabinet. Key Decisions are taken at public meetings of the Cabinet. The Cabinet meets once a month on a Monday at 10.00am at Rotherham Town Hall. Meeting dates for 2021/22 are:

21 June 2021	20 September 2021	22 November 2021	24 January 2022	28 March 2022	16 May 2022
19 July 2021	18 October 2021	20 December 2021	14 February 2022	25 April 2022	

Further information and Representations about items proposed to be heard in Private

Names of contact officers are included in the Plan.

If you wish to make representations that a decision which is proposed to be heard in private should instead be dealt with in public, you should contact Democratic Services by no later than five clear working days before the meeting. At the end of this document are extracts from the Local Government Act 1972 setting out the descriptions of information which may be classed as "exempt", and the definition of confidential information.

The members of the Cabinet and their areas of responsibility are: -

Councillor Chris Read	Leader of the Council
Councillor Sarah Allen	Deputy Leader and Cabinet Member for Neighbourhood Working
Councillor Saghir Alam	Cabinet Member for Corporate Services, Community Safety and Finance
Councillor Dominic Beck	Cabinet Member for Transport and Environment
Councillor Amy Brookes	Cabinet Member for Housing
Councillor Victoria Cusworth	Cabinet Member for Children and Young People
Councillor Denise Lelliott	Cabinet Member for Jobs and Local Economy
Councillor David Roche	Cabinet Member for Adult Social Care and Health
Councillor David Sheppard	Cabinet Member for Social Inclusion

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
KEY DECISIONS TO BE TAKEN ON 14 FEBRUARY 2022								
CHILDREN AND YOUNG PEOPLE'S SERVICE								
Proposal to Increase Capacity at Brinsworth Academy	December 2021	To approve the allocation of capital funding to provide an additional 150 places at Brinsworth Academy to meet future rising catchment area demand.	Cabinet Member for Children and Young People	Ward Members, constituency MP's, Parish Council, parents/carers of children attending the school, all schools in the local area and wider Stakeholders.	Report	Brinsworth	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
REGENERATION AND ENVIRONMENT								
Clean Air Zone (CAZ) - Submission of Full Business Case	November 2021	To approve the submission to government of the Full Business Case for implementation of the Rotherham and Sheffield Clean Air Zone.	Cabinet Member for Transport and Environment	Relevant Members, Officers, Stakeholders and Residents.	Report	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Application for Enforcement Powers relating to Moving Traffic	November 2021	Approval to submit an application to DFT for powers to enforce moving traffic offences under Pt 6 TMA 2004.	Cabinet Member for Transport and Environment	Relevant Members, Officers and Partners.	Report	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
FINANCE AND CUSTOMER SERVICES								
Annual Renewal Applications for Business Rates Relief in 2022/23	November 2021	To consider the recommendation for the annual renewal applications for Business Rates Discretionary Relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
December 2021/22 Financial Monitoring	November 2021	To note the current revenue and capital monitoring position and agree any required actions.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
Budget and Council Tax 2022-23	November 2021	To recommend to Council the Budget and Council Tax for 2022/23 including the Capital Programme and Treasury Management Strategies.	Leader of the Council	Relevant Members, Officers, Stakeholders and Residents	Tax base report 2022.23 Appendix 1 Council Tax Base 2022-23	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
Covid 19 Additional Business Rates Relief Fund	December 2021	To determine the Council's discretionary scheme for the Covid-19 additional business rates relief fund.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
NON-KEY DECISIONS TO BE TAKEN ON 14 FEBRUARY 2022								
ASSISTANT CHIEF EXECUTIVE								
Year Ahead Plan Final Progress Report	November 2021	To report on the achievements of the Year Ahead Plan up to end November 2021.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
Outcomes from the Improving Lives Select Commission Sub-Group on Post-CSE Support	December 2021	To receive the report and consider the recommendations of the Improving Lives Select Commission Sub-Group on Post-CSE support.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
KEY DECISIONS TO BE TAKEN ON 28 MARCH 2022								
FINANCE AND CUSTOMER SERVICES								
Covid 19 Recovery Fund	December 2021	To consider proposals for the use of the Council's Covid Recovery Fund.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
Town Centre Wi-Fi	December 2021	To provide an update on the planned delivery of Town Centre Wi-Fi.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	Boston Castle	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
REGENERATION AND ENVIRONMENT								
Town Deal and Levelling Up fund approvals	November 2021	To agree delegation to S151 Officer, Cabinet Member for Jobs and the Local Economy and Strategic Director Regeneration & Environment to sign off Business Cases for all Town Deal and Levelling Up projects .	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Regeneration Programme: Strategic Acquisitions	November 2021	To seek delegation to negotiate and agree terms for strategic acquisitions supporting delivery of the regeneration programme.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report	All Wards	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
NON-KEY DECISIONS TO BE TAKEN ON 28 MARCH 2022								
ASSISTANT CHIEF EXECUTIVE								
Social Value Annual Report	November 2021	To receive the Annual Report including the real living wage accreditation.	Leader of the Council	Directorates, Stakeholders and Partners.	Report	All Wards	Open	Sharon Kemp Tel: 01709 822770 sharon.kemp@rotherham.gov.uk
Outcomes from the Health Select Commission sub-group on Community Hubs	January 2022	To receive and respond to the report and recommendations of the Health Select Commission Sub-Group on Community Hubs.	Leader of the Council	Relevant Officers, Members and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
Outcomes from the Health Select Commission sub-group on Young Carers	January 2022	To receive and respond to the report and recommendations the Health Select Commission sub-group on Young Carers.	Cabinet Member for Children and Young People	Relevant Officers, Members and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
Outcomes from the Improving Places Select Commission sub-group on External Funding	January 2022	To receive and respond to the recommendations of the Improving Places sub-group on External Funding.	Cabinet Member for Jobs and the Local Economy	Relevant Officers, Members and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
FINANCE AND CUSTOMER SERVICES								
New Application for Business Rates Hardship Relief	January 2022	To consider the recommendation for a new application for Business Rates Hardship Relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report and Exempt Appendices	All Wards	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
New Applications for Business Rates Discretionary Relief for The Parochial Church Council of The Ecclesiastical Parish of All Saints Rotherham and Treeton Community Centre	January 2022	To consider the recommendations for new applications for Business Rates Discretionary Relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
New Applications for Business Rates Relief	November 2021	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
REGENERATION AND ENVIRONMENT								
Forge Island Update	January 2022	Update on the delivery of the Forge Island development.	Cabinet Member for Jobs and the Local Economy	Relevant Members and Officers.	Report and Appendices	Boston Castle	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Rotherham Climate Emergency Annual Report	January 2022	To note the progress made during 2021/22 against the Climate Change Action Plan.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
KEY DECISIONS TO BE TAKEN ON 25 APRIL 2022 OR LATER								
ASSISTANT CHIEF EXECUTIVE								
Equality, Diversity and Inclusion Strategy	January 2022	Approval of the Council's new Equality, Diversity and Inclusion Strategy, underpinning the new Council Plan. Also includes approval of new statutory Equality Objectives.	Cabinet Member for Corporate Services, Community Safety and Finance	Members, partner organisations, VCS and faith organisations through targeted consultation and the general public through open consultation.	Report and appendix	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
REGENERATION AND ENVIRONMENT								
First Homes: Interim Planning Statement	January 2022	To approve an Interim Planning Statement that applies local eligibility criteria to First Homes.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and Appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Transport Capital Report 2022-23	January 2022	Approval of the Transport Capital Programme for 2022/23.	Cabinet Member for Transport and Environment	Relevant colleagues, Cabinet Member, Partners.	Report and Appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
NON-KEY DECISIONS TO BE TAKEN ON 25 APRIL 2022 OR LATER								
FINANCE AND CUSTOMER SERVICES								
New Applications for Business Rates Relief	November 2021	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

LOCAL GOVERNMENT ACT 1972 SCHEDULE 12A
ACCESS TO INFORMATION: EXEMPT INFORMATION
PART 1
DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes –
 - a. to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - b. to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

PART 2
QUALIFICATIONS: ENGLAND

Paragraphs 1-8 repealed.

- 9 Information is not exempt information if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to regulation 3 of the Town and Country Planning General Regulations 1992.
- 10 Information which –
 - a. falls within any of paragraphs 1 to 7 above; and
 - b. is not prevented from being exempt by virtue of paragraph 8 or 9 above, is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information

LOCAL GOVERNMENT ACT 1972
SECTION 100A(3) – DEFINITION OF CONFIDENTIAL INFORMATION

Confidential information means –

- a. information furnished to the council by a Government department upon terms (however expressed) which forbid the disclosure of the information to the public; and
- b. information the disclosure of which to the public is prohibited by or under any enactment or by the order of a court;

and, in either case, the reference to the obligation of confidence is to be construed accordingly.

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