



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Cunninghame House,  
Irvine.

4 December 2014

### **Cabinet**

You are requested to attend a Meeting of the Cabinet of North Ayrshire Council to be held in the Council Chambers, Cunninghame House, Irvine on **TUESDAY 9 DECEMBER 2014** at **10.00 a.m.** to consider the undernoted business.

Yours faithfully

Elma Murray

Chief Executive

#### **GENERAL BUSINESS - 10.00 AM BUDGET ITEMS - 11.00 AM**

**1. Declarations of Interest**

Members are requested to give notice of any declaration of interest in respect of items of business on the agenda.

**2. Minutes (Page 7)**

The accuracy of the Minutes of the meeting held on 25 November 2014 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

## **EDUCATION ITEMS FOR DECISION**

### **3. 600 Hours and Provision for 2 Year Olds (Page 11)**

Submit report by the Executive Director (Education & Youth Employment) on the progress made with the increased entitlement for 3-4 year olds and the provision of places for entitled 2 year olds in response to The Children and Young People (Scotland) Act 2014 (CYPA) (copy enclosed).

### **4. Promoting the STEM agenda in North Ayrshire Schools (Page 25)**

Submit report by the Executive Director (Education & Youth Employment) on the continued emphasis on STEM (Science, Technology, Engineering and Mathematics) in all schools and the focus on improving attainment in numeracy as a key outcome of the Raising Attainment for All (RAFA) collaborative (copy enclosed).

## **GENERAL BUSINESS FOR DECISION**

### **Reports by the Executive Director (Economies & Communities)**

### **5. Irvine Bay Regeneration Company - Transition of Activity and Transformation of Irvine Bay (Page 33)**

Submit report by the Executive Director (Economies & Communities) on proposals to deliver further transformation of the Irvine Bay area alongside a changing mechanism for the delivery of regeneration activity within North Ayrshire (copy enclosed).

**Reports by the Executive Director (Finance & Corporate Support)**

- 6. General Services Revenue Estimates 2015/16 to 2017/18 and Capital Investment Programme 2015/16 to 2022/23 (Budget Paper 1: pages 43 to 86)**  
Submit report by the Executive Director (Finance and Corporate Support) on (a) the Council's revenue spending requirements and anticipated funding for the years 2015/16 to 2017/18; (b) the level of reserves and fund balances held by the Council; (c) options to address the funding gap; and (d) the draft Capital Investment Programme to 2022/23 (copy enclosed).
- 7. Housing Revenue Account (HRA) Capital Investment Programme, Revenue Budget and Rent Levels for 2015/16 (Budget Paper 2: pages 87 to 112)**  
Submit report by the Executive Director (Finance and Corporate Support) on the HRA capital investment programme and revenue budget for 2015/16 and the consequential rent levels. (copy enclosed).
- 8. Urgent Items**  
Any other item which the Chair considers to be urgent.



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## Cabinet

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Sederunt:

**Elected Members**

Willie Gibson (Chair)  
Alan Hill (Vice-Chair)  
Marie Burns  
John Bruce  
Anthea Dickson  
Tony Gurney  
Ruth Maguire

**Church Representatives**

Very Reverend Matthew Canon McManus  
Ms Elizabeth H. Higon  
Mr Mark Fraser

**Teaching Representative**

Mr Gordon Smith

**Youth Council Representatives**

to be advised

Chair:

Attending:

Apologies:

Meeting Ended:



Cabinet  
25 November 2014

**Irvine, 25 November 2014** - At a Meeting of Cabinet of North Ayrshire Council at 2.30 p.m.

**Present**

Willie Gibson, Marie Burns, Anthea Dickson, Tony Gurney and Ruth Maguire.

**In Attendance**

E. Murray, Chief Executive, L. Friel, Executive Director and M. Hogg, Senior Manager (Financial Management) (Finance and Corporate Support); C. Hatton, Executive Director and A. Adrain, Divisional Manager (Housing) (Place); A. Fraser, Head of Service (Democratic Services) and S. Morley, Research Analyst (Chief Executive's) .

**Chair**

Councillor Gibson in the Chair.

**Apologies for Absence**

Alan Hill and John Bruce.

**1. Declarations of Interest**

There were no declarations of interest by Members in terms of Standing Order 16 and Section 5 of the Code of Conduct for Councillors.

**2. Minutes**

The Minutes of the meeting held on 11 November 2014 were confirmed and signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

**3. Affordable Housing Supply Programme: Strategic Housing Investment Plan 2015-2020**

Submitted report by the Executive Director (Place) on (a) revised guidance issued by the Scottish Government in respect of the Strategic Housing Investment Plans; (b) the proposed Strategic Housing Investment Plan (SHIP) 2015-2020 which sets out a five year suggested development programme based on affordable housing investment priorities for North Ayrshire. The Cabinet also received a presentation by Divisional Housing Manager

Members asked questions and were provided with further information in relation to:-

- the ability for slippage projects to be brought forward under delegated authority within overall 15/18 funding;
- the principle of creating an older people's village at Tarryholme; and

- the potential for older people moving into new homes to free up housing stock for younger families and the impact of welfare reform on this.

The Cabinet agreed to (a) approve the SHIP 2015-2020 for submission to the Scottish Government; (b) suspend allocations in sheltered housing complexes which will be scheduled for improvement work; and (c) give delegated authority to the Executive Director, Place and the lead Cabinet member for Housing in order that they may liaise directly with the Scottish Government in agreeing the North Ayrshire development programme.

#### **4. Revenue Budget 2014/15 : Budgetary Control Statement to 30 September 2014**

Submitted report by the Executive Director (Finance and Corporate Support) which (a) set out the revenue budgetary control position for the Council at 30 September 2014; and (b) provided a brief explanation of Services' major variances at Appendices 1 - 9.

Members asked questions and were provided with examples of major refurbishment.

The Cabinet agreed to (a) note the information and financial projections outlined in the report; (b) note the action being taken by the Health and Social Care Partnership to reduce the current projected overspend; (c) approve the use of £0.287m of the underspend forecast in General Services to fund an upgrade of contact centre technology; (d) approve the virements detailed in Appendix 10; and (e) approve the carry forward of £1.3m of the HRA surplus to fund major refurbishment works in 2015/16.

#### **5. Capital Monitoring to 30 September 2014**

Submitted report by the Executive Director (Finance and Corporate Support) which provided information on (a) the progress in delivering the Capital Investment Programme as at 30 September 2014; (b) information on the progress of all projects, with explanations for the carry forwards detailed in Appendix 1; and (c) information on the programme for the Housing Revenue Account, as detailed in Appendix 2.

Members asked questions and were provided with further information in relation to:-

- the accelerated spend on Saltcoats Town Hall;
- that the charging points for electronic vehicles would be in addition to the existing ones; and
- that the new leisure centre would include the provision of renewable energy.

The Cabinet agreed to (a) approve the revisions to budgets outlined at Sections 2.1 and 2.6 - 2.9 of the report; and (b) note (i) the actual General Services and HRA expenditure to 31 July 2014 and (ii) the forecast of expenditure to 31 March 2015.



## **6. Scottish Government Consultation regarding the redraw of Data Zones**

Submitted report by the Chief Executive on (a) the outcome of the Scottish Government's consultation on new data zone boundaries; and (b) the new data zones published by the Scottish Government that incorporated all the changes recommended by the Council.

Noted.

## **7. Treasury Management Mid-Year Report 2014/15**

Submitted report by the Executive Director (Finance and Corporate Support) on a Treasury Management update for the period 1 April to 30 September 2014.

Noted.

## **8. Scottish Social Housing Charter Compliance**

Submitted report by the Executive Director (Place) which provided information on (a) progress of (i) the actions taken to ensure compliance with the Scottish Social Housing Charter and the new regulatory framework; and (ii) the development of the new Inspection Panel; (b) the Council's Annual Landlord Report published by the Scottish Housing Regulator (Appendix 1); and (c) the Annual Performance Report to Tenants (Appendix 2).

Members asked questions and were provided with further information on the calculation of cases resolved.

Noted.

## **9. Housing Revenue Account Business Plan Implementation Group: 25 September 2014**

Submitted report by the Executive Director (Place) on the minutes of the meeting of the Housing Revenue Account Business Plan Implementation Group held on 25 September 2014.

Noted.

The meeting ended at 3.10 p.m.



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## **NORTH AYRSHIRE COUNCIL**

### **Agenda Item 3**

**9 December 2014**

#### **Cabinet**

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**Subject:** **600 Hours and Provision for 2 Year Olds**

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**Purpose:** To update Cabinet on the progress made with the increased entitlement for 3-4 year olds and the provision of places for entitled 2 year olds in response to The Children and Young People (Scotland) Act 2014 (CYPA).

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**Recommendation:** It is recommended that the Cabinet (a) approve the progress made so far; (b) approve the plans in place for January 2015 till June 2015; and (c) approve Education and Youth Employment work with Property Management & Investment to put in place appropriate provision to meet the projected need for August 2015 and beyond.

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#### **1. Introduction**

- 1.1 The Children and Young People (Scotland) Act 2014 Part 6 places a duty on local authorities to provide a minimum of 600 hours early learning and childcare for eligible 3 and 4 year old children as well as 2 year old children who are looked after, subject to a kinship care order or from households where families are in receipt of certain benefits.
- 1.2 In North Ayrshire, we currently provide high quality early years provision in our 5 Early Years Centres (EYCs) and 39 early years classes located within primary schools. We also commission places for pre-school children from 21 partner providers.
- 1.3 In June 2014, the 5 EYCs and 2 early years classes had the capacity to provide 200 places for children under the age of three who have been identified as being in need of additional support. These children are referred by other agencies such as Social Services or Health Services and the referrals are considered at The Partnership Forum.

- 1.4 The Partnership Forum (PF) is a multi-agency forum who meet monthly in four localities to discuss individual children and agree what the best support may be. They adhere to the Getting it Right for Every Child (GIRFEC) practice guidelines, reduce duplication and streamline processes. The Stage One PF takes referrals for children from birth to primary 3. In the session 2013/14, 254 children under the age of 3 were referred through the PF and were allocated places.
- 1.5 North Ayrshire Council has a very effective Daycare Service. Daycarers are childminders who have received local authority training including child protection, early learning, developing speech and language and health and safety to enable them to meet the needs of vulnerable young children and families.

In June 2014, there were 37 trained Daycarers providing a service to 99 children under the age of three in North Ayrshire.

- 1.6 The Children and Young People (Scotland) Act 2014 embraces the principles in Getting it Right for Every Child (GIRFEC) to ensure every child has the best possible start in life. High quality early learning and childcare and effective partnership working is paramount to achieving this aim. New statutory guidance has been produced to support the implementation of the increased entitlement in early learning and childcare. Adherence to National Guidelines including Pre-Birth to Three : Positive Outcomes for Scotland's Children and Families, Child at the Centre, Curriculum for Excellence, Care Inspectorate regulations and the most recent guidance in Building the Ambition, will ensure that children are receiving appropriate high quality learning experiences to support their development in literacy, numeracy and health and well-being

## **2. Current Position**

### Response to Legislation

- 2.1 The increased entitlement in early learning and childcare, beneficial for children and families, has brought a variety of challenges to all local authorities. Within North Ayrshire the main challenges are as follows:

- Reduced time for planning and preparation
- Changes in staffing in most establishments
- Introduction and development of new staffing models
- Staff recruitment
- Lack of experience in new staff resulting in increased training requirements
- Increased training requirements for staff in response to increase in 2 year old provision
- Establishing new processes to accurately identify eligible children
- Increased time required to work in partnership with Property Management and Investment (PMI) to design new provision and make more effective use of existing resources to accommodate increased number of 2 year olds
- Timescale for expansion

These challenges impact on the quality and continuity of provision and we require to support staff to ensure we can retain high quality provision at a time of rapid change.

- 2.2 In response to the CYPA, it has been necessary to plan to meet the projected needs (a) firstly in short term from August 2014 till December 2014 (b) In the medium term from January 2015 till June 2015 and (c) in the longer term from August 2015 onwards. From this period a long term plan requires to be in place to deliver ongoing expansion to ensure we are able to meet the legal requirement to provide increased early learning and childcare for children aged 2 to 4.
- 2.3 North Ayrshire Council commission early learning and childcare from 21 partner providers (15 private providers and 6 voluntary groups). Contractual arrangements have been developed and partners now provide a minimum of 600 hours early learning and childcare. The Council provide ongoing training opportunities for partner providers and the groups have the support of 3 experienced early years teachers.

- 2.4 Local authorities are not under a duty to identify the children and families who are in receipt of benefits and eligible for early learning and childcare. Parents and carers who wish to use the service for their child will require to self-refer for a place for their child. To support this process we introduced a central registration system using Childcare and Recreation Information Service (CARIS). CARIS is the comprehensive source of online information on all childcare provision covering North, South and East Ayrshire Council areas. CARIS is based within North Ayrshire. We were able to utilise the phone number to enable parents to contact them for information on the availability and the process for accessing early learning and childcare for eligible 2 year olds. CARIS directed the calls to our Childminding Officer who then arranged for appropriate paperwork to be sent to parents and admissions visits were organised. This process has enabled us to control the admission process, collect data and provide appropriate information to parents.

#### Progress with increased provision August 2014

- 2.5 In response to the Act, all local authority establishments have increased the length of morning and afternoon sessions to 3 hours and 15 minutes which provides a total of 617 hours in the school year. 11 establishments are offering the increased entitlement over 2 and a half days which offers a more flexible model for working parents. Parents will be consulted on the impact of the 2 and a half day model in April and the results will influence the development of future provision.
- 2.6 Capital works ranging in cost and complexity were carried out, in the establishments, listed below, to enhance the provision and facilitate the delivery of increased hours. The work was funded from capital funding from Scottish Government at a total cost of £470,000 approx.

Ardeer, Beith, Caledonia, Corsehill, Cumbrae, Lamlash, St Bridget's, St Luke's, St Mary's, Stanecastle, Skelmorlie, Winton, St John Ogilvie.

These works included improvements to playrooms, creation of new toilets and changing areas, provision of canopies for outdoor play and to improve waiting areas for parents, new flooring and re-decoration, creation of relaxation areas for full day children, improved storage facilities, direct access to outdoor play areas from playroom and provision of soft play areas.

- 2.7 An early years class has been created in Winton Primary School to provide early learning and childcare to 20 pre-school children. This was developed as a need had been identified in the Ardrossan area.
- 2.8 All partner centres are providing a minimum of 600 hours and where possible, they are offering a more flexible pattern for working parents. However, this is not always possible as some of the voluntary groups use rented accommodation which may also be used for other purposes thus restricting their time allocation.

Progress made with provision for entitled 2 year olds

- 2.9 The estimated number of additional 2 year olds eligible for early learning and childcare as an outcome of CYPA in August 2014 was 123 with another 124 becoming eligible from January 2015.
- 2.10 A short term plan was created to meet this increase in numbers and consideration was given to the fact that in session 2013/14, 254 children under the age of three were referred through the PF and received early learning and childcare. Throughout the planning process we therefore must include a calculation for the number of children under the age of 3 who will require a service but are not eligible through the CYPA.
- 2.11 The plan aims to make best use of existing space within early years centres and schools, creating adaptations and extensions where required.
- 2.12 The Care Inspectorate have agreed variations to registration to increase the number of current 2 year old spaces to meet demand in the following establishments:

Dalry Early Years Centre (20 additional places)  
Castlepark Early Years Centre (16 additional places)  
Springvale Early Years Centre (4 additional places)  
Corsehill Primary School (20 additional places)  
Stanecastle Primary School (10 additional places)

This has provided an additional 70 places without incurring major capital costs.

- 2.13 As previously mentioned in 2.7, a new early years class has been created in Winton Primary School, this also has the capacity to provide 10 afternoons places for 2 year olds.

- 2.14 A classroom has been modified in Glencairn Primary School to accommodate 15, 2 year olds in morning and afternoons sessions. This development meets the identified demand in this area. This is a temporary arrangement agreed by the Care Inspectorate until more permanent works can be carried out.
- 2.15 The arrangements detailed above have provided an additional 110 places for 2 year olds from August 2014.
- 2.16 Cabinet should note that the associated costs for setting up new playrooms have been met from Scottish Government funding. Recurring revenue costs will be built into future budgets.

These minor works, together with existing provision, means that we are currently able to provide a total of 310 places for children under the age of three in early years centres and classes.

- 2.17 Currently 96, 2 year olds who are entitled through the CYPA are accessing 600 hours of early learning and childcare children. This is 25 less than the number projected by Scottish Government. 89 children have been placed within a local authority establishment and 7 children are placed with daycarers.
- 2.18 An additional 181 children have been placed through the partnership forum system. These children are not eligible through the criteria in the CYPA. They are referred by partner professionals as they are considered to be children in need of additional support for a variety of reasons and are additional to the projected number of 2 year olds who qualify through the Act. These numbers can increase throughout the year as assessments are completed and placement referrals are considered. In calculating the projected need for places in the future, it is essential that we take cognisance of the number of children who require places through other legislation.
- 2.19 Currently, we do not have provision for 2 year olds in any centres or classes in Arran or in the North Coast. The projected number of eligible children is insufficient to merit creating a purpose built area and the daycare service has capacity to provide a service for these identified children. In session 2013/14, 9 children on Arran received support from 3 daycarers.



- 2.20 The table below illustrates the number of children under the age of 3 who were referred through the partnership forum during session 2013/14.

Three Towns	80
Garnock Valley (inc North Coast)	71
Irvine and Kilwinning	94
Arran	9
TOTAL	254

This figure needs to be taken into account when planning for future needs.

### 3. Proposals

#### Medium Term Proposals for 2014/15

- 3.1 In the medium term from January 2015 till June 2015, the figures projected by the Scottish Government indicate that an additional 124 children will become eligible for early learning and childcare. The table below shows projected number of children by neighbourhood and the current availability.

	Additional No. of Eligible 2 Year Olds January 2015	No. of Places Available November 2014	Additional Places Planned	Shortfall/or Places Remaining
Three Towns	39	24	24	9
Kilwinning	13	14	0	1
Irvine	48	7	24	-17
Garnock Valley	20	41	0	21 remaining
North Coast	3	0	0	-3
Arran	1	0	0	-1
TOTAL	124	86	48	

- 3.2 These figures do not include additional children who may be referred through the PF during this period. Using last year's figures as a guide, we can expect an average of 100 additional children to be referred through PF with the highest % being in Irvine and the Three Towns. It is evident from the information above that we require additional provision in the Three Towns, Kilwinning and Irvine neighbourhoods.
- 3.3 Projected figures suggest there are sufficient places in the Garnock Valley area, however, although there are adequate places available in Dalry we have identified a requirement for places for children aged 2-5 in Beith.

- 3.4 PMI have designed plans to create 24 spaces in Hayocks Primary and 24 spaces in Loudoun Montgomery Primary to work towards meeting this need. The existing provision at Glencairn will be refurbished to meet Care Inspectorate standards. (This will not increase the provision as the space is already being used to provide places for 2 year olds.)
- 3.5 Where required, appropriate daycarers will be used and consideration will be given to spot purchasing places for 2 year olds from approved partner providers to ensure we are able to meet the legal requirement during this period.
- 3.6 The developments at Hayocks and Loudoun Montgomery will incur the revenue costs listed below:

Staffing - 6 FTE Early Years Practitioners for full year	£172,476
Resources - 2 x £5,000 start up costs	£10,000
Additional management and clerical support	£ 6,000
Capital costs are being prepared by PMI and are estimated around	£180,000

#### Longer Term Proposals

- 3.7 The longer term plan needs to take into consideration the planned increase in eligibility. Currently the 2 year old entitlement criteria in the CYPA is based on (a) parents accessing specified benefits and (b) children who are or have been at any time since their second birthday looked after, subject to a kinship care order or has a parent appointed guardian.

This is calculated at 15% of the number of 2 year olds in the authority.

- 3.8 In 2015/16, the criteria for entitlement will be extended to include free school meals entitlement which is calculated at 27% of families. This is almost a 50% increase in the numbers identified in 2013/14.

3.9 The table below shows the estimated number of additional children who will be entitled to early learning and childcare in 2015/16.

Neighbourhood	Average No. of Children Referred Through PF	Projected No. of Eligible Children	Total	Places Available	Shortfall
Three Towns	80	150	230	100	130
Ardrossan		(38)		(10)	
Saltcoats		(54)		(36)	
Stevenston		(58)		(54)	
Kilwinning	30	52	82	60	22
Irvine	64	178	242	80	162
North Coast	10	24	34	0	34
Garnock Valley	61	78	139	104	35
Arran	9	4	13	0	13
TOTAL	254	486	740	344	396

The figures above indicate a projected high level of need for additional 2 year old provision in Irvine and the Three Towns areas. To meet this need we require to provide the following before August 2015:

- Three Towns 3 playrooms with capacity for 20, 2 year olds, morning and afternoon sessions
- Kilwinning 1 playroom with capacity for 15, 2 year olds, morning and afternoon sessions
- Irvine 1 early years centre with capacity for 30, 2 year olds, morning and afternoon sessions  
2 playrooms with capacity for 20, 2 year olds, morning and afternoon sessions

3.10 There is still a substantial amount of work to be carried out to ensure the local authority are in a position to meet the legal requirement to provide places to all eligible 2 year olds in August 2015.

- 3.11 Officers from Education and Youth Employment are carrying out feasibility studies in partnership with PMI in the schools listed below. These visits will identify the most appropriate and manageable options for development to provide a places for early leaning and childcare for 2 year olds children.

Plans will be created and agreed and regular progress updates shared with Cabinet.

Schools for consideration:

Irvine Area

St John Ogilvie, Stanecastle, Springside, Annick and St. Mark's

Three Towns

Stanley, St Peter's, Dykesmains, St Anthony's, Springvale, St John's

Kilwinning

Pennyburn, Blacklands

- 3.12 An options appraisal and analysis of projected demand indicates a need to build an Early Years Centre in the Irvine area. This proposal needs further discussion and planning to ensure it is located in a suitable area where parents are able to access the provision.

It is clear that without the additional places a new centre would provide that the authority would be unable to meet its statutory duties within the CYPA. It would not be possible to adapt any existing commodities to meet the demand and the completion of a new Early Years Centre would provide additional benefits to the area.

Estimated capital costs are in the region of £1.5 million and the associated revenue costs for staffing for a centre with 40 places for 2 year olds and 50 places for 3-5 year olds would be in the region of:

12 x Early Years Practitioners	£344,952
1 x Head of Centre	£ 48,352
1 x Depute Head of Centre	£ 44,859
1 x Senior Early Years Practitioner	£ 36,496
1 x Clerical Support	£ 17,832
Running and Resourcing Costs	£ 20,000
TOTAL	£512,491

- 3.13 A paper will be brought to Cabinet at the earliest opportunity providing further detail and seeking permission to build a new centre.

#### 4. Implications

##### Financial Implications

##### 4.1 Children and Young People Bill - Funding Summary

<b>Revenue</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Expansion to 600 hours	1,262,000	1,843,810	1,843,610
Workless household 2 yr olds	550,369	1,614,415	* TBD
Workforce Development	128,419	0	0
<b>Total</b>	<b>1,940,788</b>	<b>3,458,225</b>	<b>TBD</b>

<b>Capital</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Expansion to 600 hours	730,000	715,643	0
Workless household 2 yr olds	1,305,858	1,242,158	0
<b>Total</b>	<b>2,035,858</b>	<b>1,957,801</b>	<b>TBD</b>

\* Scottish Government issued only 2 years funding.

\*\* Share of additional £39m yet to be determined.

The table above shows the total funding received from the Scottish Government. For Revenue funding a detailed costing plan has been established for both the expansion to 600 hours and the Workless Household 2 year olds. Prior to any decisions on building any new centres all new expenditure is contained within the new funding.

Currently there is £3,993,659 available in capital funding from Scottish Government to develop provision for 600 hours and 2 year old provision. Medium term there are no financial implications as the projected costs can be met from this funding.

PMI are currently preparing costs and when feasibility work is completed we will have a clearer indication of long term financial implications.

The long term financial implications will be clearer once the options for new buildings are prepared. Consideration of both capital and revenue funding implications will be prepared for a future report.

#### Human Resource Implications

- 4.2 This development has created opportunities for career development and workforce training opportunities in the early years sector.

#### Legal Implications

- 4.3 If North Ayrshire is unable to provide sufficient places for entitled children there could be a legal challenge. This is unlikely as we have a well trained daycare service, partner providers as well as the developments outlined in this paper.

#### Equality Implications

- 4.4 There are no equality implications.

#### Environmental and Sustainability Implications

- 4.5 Any adaptations and new builds will consider use of sustainable technology and renewable energy systems within projects.

#### Implications for Key Priorities

- 4.6 This development supports core objectives of:
- Regenerating our communities and increasing employment
  - Protecting vulnerable people
  - Improving educational attainment

#### Community Benefit Implications

- 4.7 The increased entitlement for 3-4 year olds should create more flexibility and support working parents. The eligibility criteria for 2 year olds should allow out of work parents to access training opportunities and increase access to employment or further education. The expansion in building work linked to the developments should create employment opportunities. The ongoing training available contributes to the development of a skilled workforce in the early years.

**5. Consultations**

5.1 Ongoing consultation is taking place with staff and parents.

**6. Conclusion**

6.1 The content of The Children and Young People (Scotland) Act is ambitious and challenging to achieve, however, it should impact positively on the lives of children and families in North Ayrshire.



JOHN BUTCHER  
Executive Director (Education and Youth Employment)

Reference : JB/FR

For further information please contact Frances Rodman, Senior Manager (Early Years), on 01294 324459.

**Background Papers**

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## **NORTH AYRSHIRE COUNCIL**

### **Agenda Item 4**

**9 December 2014**

#### **Cabinet**

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**Subject:** **Promoting the STEM agenda in North Ayrshire Schools**

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**Purpose:** To advise Cabinet on the continued emphasis on STEM (Science, Technology, Engineering and Mathematics) in all schools and the focus on improving attainment in numeracy as a key outcome of the Raising Attainment for All (RAFA) collaborative.

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**Recommendation:** That the Cabinet agrees to note the information presented regarding STEM and Numeracy.

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#### **1. Introduction**

- 1.1 On 3 June 2014, the Cabinet received a report on the promotion of the STEM agenda in North Ayrshire schools. The report advised on the measures undertaken to promote STEM and to improve the uptake and attainment in STEM subjects. The results of an extensive engagement with schools to determine the level of provision for STEM were highlighted in the report and an analysis of the performance in the National Qualifications across the STEM subjects in 2013-14 was provided.
- 1.2 The 2014 Royal Society report, "Vision for Science and Mathematics Education", emphasises that to retain world leader status in science and engineering, STEM education across the UK needs to be strengthened and the general level of mathematical and scientific knowledge and confidence in the population needs to be increased. Analytical and problem-solving skills are highly valued by employers and open doors to many jobs in the science and technology field. The number of new STEM professionals, including technicians, required in the UK by 2020 is estimated at one million, however, a quarter of employers currently report difficulty in recruiting appropriately STEM skilled employees. Therefore, ensuring that young people in North Ayrshire are well placed to take advantage of future job opportunities in the STEM sectors continues to be a priority in North Ayrshire schools and, consequently, there has been an increased focus on STEM within the curriculum in all schools.

1.3 To ensure success in the science and technological subjects, it is vital that learners have strong skills in numeracy and mathematics. High quality teaching and learning in numeracy needs to be a key feature in every early years, primary and secondary maths classroom and, in particular, there requires to be a re-focusing on mental maths. The recently published SSLN (Scottish Survey of Literacy and Numeracy 2013) highlights that the largest disparities in performance between the least deprived 30 % and middle 40 % are in the later stages of primary and secondary school. By S2, in secondary schools, only one quarter of young people in the most deprived areas are working within the third level of Curriculum for Excellence (CfE) in mathematics. For these young people, gaining qualifications at an appropriate level to progress onto modern apprenticeships or technician level jobs will be extremely challenging. This paper outlines the measures being taken to counter the adverse impact of deprivation on performance in numeracy in the most deprived 30% of the council's data zones.

1.4 North Ayrshire Council is one of twelve councils participating in the national RAFA collaborative pilot. RAFA aims to support consistent improvement in attainment and achievement through the development of a collaborative learning system. The four stretch aims of the collaborative are challenging and, in order to be achieved, schools have to make a shift in practice. Auchenhavrie and Kilwinning cluster schools are involved in the RAFA pilot and the primary schools in these clusters are focusing their activity and tests of change on improving attainment in numeracy, thereby contributing to the achievement of Stretch Aim 1:

*To ensure that 85% of children within each school cluster have successfully experienced and achieved CfE Second Level Literacy, Numeracy and Health and Wellbeing outcomes in preparation for Secondary school by 2016.*

1.5 The Developing Scotland's Young Workforce report recommends that "A focus on STEM should sit at the heart of the development of Scotland's young workforce". Recommendation 12 in the Wood report calls for each local authority and college regional board to make STEM a priority when developing vocational pathways in the senior phase stating, "While there is often strong support to encourage more young people into STEM related subjects and jobs, a co-ordinated and sustained effort across all parts of the vocational education system will be required to impact significant change".

## **2. Current Position**

- 2.1 Education and Youth Employment continues to monitor and evaluate the measures undertaken to promote STEM, to improve uptake and to raise attainment in the STEM subjects.

The overall STEM performance of the 2014 North Ayrshire Council school leavers will be analysed when INSIGHT's first annual report which is published at the end of February 2015 (data on school leavers will be available from Skills Development Scotland ). This analysis will be informed by the local measure on "awards in curricular areas" as well as the information from the two national dashboard performance measures:

1. Improving attainment in literacy and numeracy (% of candidates attaining literacy and numeracy)
2. Increasing post-school participation

- 2.2 The STEM support officer continues to promote, audit and track uptake in STEM activities across North Ayrshire schools. Innovative practice is shared with stem coordinators and schools are encouraged to increase their current provision and build partnerships both locally and nationally.

This level of central support is required in order to support schools and ensure the entitlements of all learners in relation to STEM are being met and that STEM is being delivered through an appropriate blend of discrete and interdisciplinary learning.

- 2.3 Secondary subject networks, the STEM coordinators network and the Maths Strategy group provide opportunities for career long professional learning (CLPL) and for strengthening relationships with STEM partners. Collaborative opportunities are proving very worthwhile for sharing practice as well determining the STEM activities that are most effective in engaging and enthusing learners. Teachers are involved in science writing groups and working parties with Education Scotland and SQA. There has been a strong focus on improving attainment in science in Irvine Royal Academy; this is highlighted in their post-inspection action plan and in the cluster improvement plan for session 2014-15. The cluster has benefited from support delivered by Education Scotland science development officers.

- 2.4 Membership of the Southern Maths Hub (East Ayrshire, North Ayrshire, South Ayrshire, Dumfries & Galloway, Scottish Borders and South Lanarkshire) is supporting partnership working by encouraging the sharing of effective practice and resources as well as allowing access to additional Scottish Government funding to provide quality CLPL in Numeracy.

North Ayrshire continues to take a lead in the development of “Number Talks”. Nine schools are involved in the pilot programme which has now been extended to schools into four other local authorities. St Winning’s Primary is leading the way in this development and pupils from the school presented “Number Talks” at the Scottish Learning Festival in September 2014.

The importance of developing learners’ mental maths strategies has been highlighted to teachers and CLPL for all schools including bespoke CLPL for Arran primary schools has been delivered recently.

- 2.5 The Primary Science Quality Mark (PSQM) is an award scheme to enable primary schools to evaluate, strengthen and celebrate their science provision. A STEM Coordinator in each school attends training and receives mentoring from the PSQM coordinator (Wellcome Trust) in order to audit, reflect and ultimately improve science provision. Winton Primary, Skelmorlie Primary and Mayfield Primary are working towards a bronze award and have received grants from the Royal Society of Chemistry. Stanley Primary and Whiting Bay Primary are funding the training and working towards a silver award.
- 2.6 Talk Science@Irvine Bay is an educational outreach programme being delivered by The Royal Society of Edinburgh (RSE), see appendix 1. The programme includes lectures, workshops and resources for schools and the community in order to promote interest in STEM. The RSE is a charitable trust that employs the knowledge and skills of “Fellows”, highly respected experts in their field of study, who volunteer to support education across a breadth of subjects.

Public lectures will commence on 25 November 2014 and will continue throughout school session 2014-15 on subjects such as memory, food technology and astronomy. Schools have already applied to host lectures and workshops for their young people, chosen from the exciting range of programmes offered. Schools also have the opportunity to apply for free resource kits, designed and created by the RSE.

2.7 Dumfries House continues to support STEM provision for local schools. Their STEM Coordinator is now a regional contact for the Young Engineers and Science Clubs Scotland (YESC); a trust that provides high quality science kits and CLPL opportunities for teachers in order to support schools in STEM provision. North Ayrshire schools have participated in the following events and CLPL:

- Developing Scotland's Young Workforce Conversation Day.
- CLPL for Physics teachers, "It's a People Thing", delivered by the Institute of Physics (IOP)
- "The Rampaging Chariots" kit
- "Lighting up the Curriculum" kit
- Training for teachers on soldering and electronics in order to reinforce the implementation of the above kits and schools involved will be invited to a pan-Ayrshire competition

Dumfries House and North Ayrshire, working closely with other educational partners, hope to provide further support to:

- The successful "Science on the Menu" programme
- "Heather's Huts" programme
- "Watt's Watt" programme
- "Fun Maths Roadshow" outreach programme
- Engineering Development Trust's "Industrial Cadets" programme.

### **3. Proposals**

3.1 It is proposed that the Cabinet notes the measures being taken to continue to engage learners in STEM and, in particular, the work being undertaken to upskill teachers in the teaching of numeracy in primary schools and early years.

3.2 These measures include:

- To provide teachers in the two clusters involved in the RAFA collaborative with training in Mathematics Recovery. Mathematics Recovery is an early intervention programme which is recognised as being very effective at closing the gap before children, identified at risk of failure in mathematics, experience too much failure. The intensive, short term intervention advances learners to a level where they can achieve success in the classroom situation. Fifteen teachers and five early years' practitioners are currently undertaking the eight day training programme to enable them to become maths recovery specialists in their establishments.

- To support the introduction of “Number Talks”, individual school support and cross authority networking opportunities are being provided. This initiative strengthens the mental maths ability and confidence of learners in numeracy by introducing short daily lessons that require learners to share their strategies to solve number problems.
- To review the delivery of CfE mathematics and numeracy in all schools, in light of the recommendations of the National Numeracy Progression Framework due to be launched in January 2015. This review will be supported by Education Scotland who will give a presentation to headteachers on the new numeracy framework.
- To share with all schools the learning from the involvement of the Ardrossan Academy cluster in the National STEM project which will be launched in Glasgow on 24 November 2014. The cluster will work with four other clusters, the Scottish Government and Education Scotland to design a National STEM Self- Evaluation Improvement Framework. The invite to be involved in this national initiative is testament to the quality of STEM education in North Ayrshire schools.
- To continue to promote STEM related pathways and careers across all our schools. There will be a focus on promoting these careers to girls as we know that there is still too wide a gender gap in the post-school choices that our young people make. We will continue to work with partners, both internal and external to ensure that our work is informed with the most up to date industry data. A second successful event involving a number of industry partners from a variety of sectors recently took place at which more than 80 girls from almost all of our secondary schools learned about possible career options.
- To further develop an industry recognised qualification, in partnership with the Construction Industry Training Board (CITB) and local employers, which will enhance the employability skills of pupils studying construction crafts. A small pilot group of pupils at Irvine Royal Academy are currently participating in CITB led activities.
- To continue to work collaboratively with East Ayrshire and South Ayrshire to establish a STEM hub at Dumfries House. North Ayrshire Schools will benefit from the specialist engineering and industry partnership set up by the SSWEG group by continuing to demonstrate our high level of commitment to STEM.

- To continue to strengthen local partnerships with our regional colleges by developing STEM related pathways in the senior phase in engineering and technology. The development of the Centre of Excellence in Skills in Irvine Royal Academy is an ideal vehicle for taking forward the challenge set out in the Wood report.

#### **4. Implications**

##### Financial Implications

- 4.1 There are no financial implications arising from this report.

##### Human Resource Implications

- 4.2 There are no human resource implications arising from this report.

##### Legal Implications

- 4.3 There are no legal implications arising from this report.

##### Equality Implications

- 4.4 Equality implications arising from this report involve increasing uptake of girls into STEM subjects.

##### Environmental and Sustainability Implications

- 4.5 There are no environmental implications arising from this report.

##### Implications for Key Priorities

- 4.6 North Ayrshire Council Plan  
Core Objective 1: Regenerating our communities and increasing employment  
Core Objective 3: Improving Educational Attainment

Education & Employment Service Objective A :  
Learners are developing skills form learning, life and work and progressing onto positive and sustained destination.

## **5. Consultations**

- 5.1 Engagement with school communities, external agencies, local and national employers and neighbouring authorities is and will continue to take place.

## **6. Conclusion**

- 6.1 The promotion of the Education and Youth Employment priority to increase the uptake of young people choosing to study the STEM subjects at a variety of levels will contribute to the economic regeneration of North Ayrshire and the increased positive, sustained destinations of these young people.



JOHN BUTCHER  
Executive Director (Education and Youth Employment)

Reference : SQ/AMacM

For further information please contact Steven Quinn, Head of Service (Schools), on 01294 324413.

## **Background Papers**

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## **NORTH AYRSHIRE COUNCIL**

### **Agenda Item 5**

**9 December 2014**

#### **Cabinet**

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**Subject:** **Irvine Bay Regeneration Company - Transition of Activity and Transformation of Irvine Bay**

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**Purpose:** To seek approval for proposals to deliver further transformation of the Irvine Bay area alongside a changing mechanism for the delivery of regeneration activity within North Ayrshire.

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**Recommendation:** It is proposed that Cabinet agrees to:

- a) Support the Irvine Bay Regeneration Company to ensure a managed wind down of the Company by the end of March 2017;
  - b) The provision of finance to support the delivery of an ambitious 'legacy' Business Plan by Irvine Bay Regeneration Company prior to March 2017;
  - c) To pursue the purchase of key strategic land assets held by Irvine Bay Regeneration Company by North Ayrshire Council; and,
  - d) Put in place mechanisms to continue the transformation of North Ayrshire through regeneration activity led by North Ayrshire Council.
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## **1. Introduction**

- 1.1 The Irvine Bay Regeneration Company (IBRC) was established in October 2006.
- 1.2 From the point of inception, IBRC was funded by annual revenue contributions from North Ayrshire Council (NAC), Scottish Government (SG) and Scottish Enterprise (SE). SE removed its annual funding commitment in 2012/13 (although it has continued to provide funds on a project by project basis), while SG has confirmed that it will cease core funding support after 2015/16.
- 1.3 This paper makes recommendations for achieving further transformation of the Irvine Bay area, alongside a changing mechanism for the delivery of regeneration activity within North Ayrshire.

## **2. Current Position**

- 2.1 The Irvine Bay Regeneration Company (IBRC) was established in October 2006 by North Ayrshire Council, Scottish Enterprise and the Scottish Government.
- 2.2 Of the six URCs set up by 2007, only Irvine Bay and Clyde Gateway remain in their original form. Raploch, Craigmillar and Clydebank have been wound up, while Riverside Inverclyde staff have been brought within Inverclyde Council to work on a single operating plan for the period up to 2017.
- 2.3 The principle focus of IBRC has been on a physical transformation of the area, creating the conditions for private sector investment and facilitating economic recovery and new employment. The expectation of URCs such as IBRC was to provide a single vision and strategic focus for regeneration, speed up the pace of delivery and maximise the use of public sector assets. Originally Irvine Bay's focus was on urban renewal, improving town centres and business infrastructure. Since 2011, with the continuing economic recession and following the lead of North Ayrshire Council and the development of the Economic Development and Regeneration Strategy, the focus has shifted towards economic growth and the development and promotion of i3 Irvine's Enterprise Area. The significant achievements of IBRC since its inception include:
  - The leverage of additional funding to the area including £27,976,000 from Scottish Government since April 2007;
  - The preparation and implementation of the Irvine Town Regeneration Plan which in association with the Council has led to a focus on four major projects – major public realm works in the Bridgegate area; the refurbishment of the A-listed Trinity Church; the refurbishment of Bridgegate House; and, the new Irvine Leisure Centre;
  - The identification of the Irvine Life Sciences Enterprise Area by the Scottish Government, which has led to IBRC focusing on the promotion of the Irvine Enterprise Area and their relocation to offices within the Enterprise Area (now branded as i3 Irvine Innovation and Industry);
  - Support for the creation of 777 jobs (to March 2014);
  - The provision of modern office accommodation at Annickbank within the i3;
  - The provision of refurbished industrial and commercial space at Oldhall, Brewster Place, Cockburn Place and Riverside Way within the i3;

- The development of the Grange Business Centre in Stevenston;
- The development of industrial units at Ailsa Road in Irvine;
- The refurbishment of listed buildings within Ardrossan such as Jack Millers, the Pump House and the Lyric Theatre;
- The provision of new office accommodation at Ardrossan Quayside, the construction of which commenced in July 2014;
- The development of the new Ardrossan Medical Centre;
- The refurbishment of Saltcoats Station; and,
- The development of new and award winning public realm in Kilwinning Town Centre and Irvine Bridgegate.

2.4 IBRC has operated in challenging economic conditions, worsened by the national recession for a four to five year period from 2008. This led to significant reduction in levels of property development and investment throughout the UK, and especially in more marginal market areas such as North Ayrshire. It also led to an increased focus on attracting new employment to the area through the opportunity provided by the Irvine Enterprise Area (IEA).

#### Why a new approach is needed

2.5 The Scottish Government (SG) published its Regeneration Strategy on 12<sup>th</sup> December 2011. The Strategy was the first since the economic recession of 2008. It confirmed a reduction in dedicated spending in support of regeneration activity and provided information on resource levels and how these will be made available. It stressed:

- a focus moving away from ring fenced grant funding for specific organisations towards targeted support to areas most in need and through organisations that can best deliver results;
- the need for increased support for community led regeneration;
- the use of sustainable investment (or loan based) models; and,
- the important role of the local authority in facilitating and delivering local regeneration.

2.6 In February 2014, the Scottish Parliament Local Government and Regeneration Committee published the conclusions of a Review of the Delivery of Regeneration in Scotland which examined how national and local government and the wider public sector can work together more effectively to involve, regenerate and strengthen communities. The committee found that years of regeneration policies have delivered few long-lasting outcomes for the most deprived communities and the difficulty in giving those living and working in communities a real say in their future.

- 2.7 The changing role or focus of North Ayrshire Council in the delivery of regeneration has already been reflected by the following:
- The establishment of the Economic Development and Regeneration (ED&R) Board which is in place to deliver the ED&R strategy and which includes representation from North Ayrshire Council, Scottish Enterprise, the Department of Work and Pensions, the Private Sector, Skills Development Scotland, Ayrshire College and the Ayrshire Community Trust;
  - The formation of the Economy and Communities Directorate which brings together the key priorities of Economic Development and Regeneration, Employability and Community Capacity Building in consultation with community planning partners;
  - The approval of the International Strategy which confirms the key locations that offer a competitive proposition within Scottish, UK and International markets and directs activity in seeking to secure additional inward investment and export activity; and,
  - Extensive processes for community engagement and consultation in influencing the activity of the Council and partners (for example Irvine Vision).
- 2.8 With effect from 2016/2017, NAC will be the sole core funder of IBRC. Any additional funds for IBRC would be on a project by project basis. From this point NAC would be funding the operation of two regeneration functions with associated duplication at a time when there is a need for NAC to consider revenue savings given financial constraints. The economies of scale achieved by funding support from SG would also be reduced.
- 2.9 In light of the changing regeneration policy and funding environment, it is proposed that IBRC and its Board should work towards a managed wind down of the company to provide contractual certainty and continuity of investment.

### Proposed means of winding down IBRC

- 2.10 It is vital that in implementing a wind down of activity that this is managed to avoid any uncertainty over functions such as project development and implementation, inward investment, strategic policy development, community consultation, etc. There is an imperative that the future operation of IBRC is managed to avoid any operational gaps or uncertainties to ensure the best outcome for residents and to protect the reputation of both IBRC and NAC. It is proposed that the following principles will be associated with a managed wind down of IBRC by March 2017 which represents one year beyond the removal of core funding by SG:
- Wind down of the IBRC by March 2017;
  - A maintained and high level of activity up to March 2017 to maximise the opportunity provided by the IBRC and secure the benefits from investments made to date. This will make use of available staff resources, allow sufficient time to complete existing projects and will see the provision of a significant legacy;
  - The disposal of assets prior to March 2017 in line with the regulations of the Office for the Scottish Charities Regulator and the requirements associated with grant funding awards; and,
  - The use of funds realised from asset disposals to support the delivery of the Business Plan and project implementation.
- 2.11 Despite all of the positive work achieved by IBRC, there remains a requirement to address the inherent economic problems faced the Irvine Bay area and for mechanisms to be put in place to allow regeneration activity to continue to be delivered across North Ayrshire as a whole. The regeneration function currently provided by IBRC will therefore be provided by NAC alongside its partners from March 2017. The transition of some activity from IBRC to NAC in the period prior to March 2017 will reflect the long term nature of some of the IBRC activity. The provision of an appropriate staff resource and structure within the Economy and Communities Directorate will be required to ensure this transition can be accommodated.
- 2.12 Further detail on project activity, transition arrangements to NAC and the mechanism for managing any retained assets or finance will be the subject of future reports to Members.

### Delivering a Legacy Business Plan

- 2.13 There is the opportunity for a significant transformational legacy to be provided by IBRC prior to March 2017. The Business Plan will allow the following opportunities to be pursued as a priority:
- The continued promotion of the IEA and capital investment to provide appropriate commercial property stock in line with the International Strategy. This will continue the positive momentum associated with the IEA within the period up to 2017 for which Enterprise Area Benefits apply;
  - The development and implementation of activity within town centres including support for the further development and implementation of the Irvine Vision and investment in major public realm projects; and,
  - The implementation of community legacy projects.
- 2.14 The implementation of major development projects such as Irvine Harbourside, Marine Drive and Ardrossan North Shore will also continue to be pursued. Given the timescales involved with these sites a joint approach to their implementation will be developed alongside NAC.
- 2.15 Given the need for IBRC to dispose of assets prior to wind down and the strategic nature of some of the assets held, it is proposed that NAC purchase five areas of land to allow continued pursuit of regeneration activity on what are considered to be strategic sites. These five assets include land at Ardrossan North Shore and Marine Drive, and Annickbank, Greenwood Interchange and the Gateway site (Riverside Way) within i3 Irvine. This will also provide funding to support the delivery of the Business Plan.
- 2.16 Alongside funding secured by IBRC through core funding, grant awards and other income, achieving the proposed legacy will require additional finance to support the Business Plan. This would be provided in the form of grant funding towards the provision of commercial property by IBRC, which a) would otherwise not be viable due to market failure, and b) could not be provided as a grant to the private sector. The level of funding proposed is detailed at 4.1 below.

### **3. Proposals**

3.1 It is proposed that Cabinet agrees to:-

- a) Support the Irvine Bay Regeneration Company to ensure a managed wind down of the Company by the end of March 2017;
- b) The provision of finance to support the delivery by Irvine Bay Regeneration Company of an ambitious 'legacy' Business Plan;
- c) Pursue the purchase of key strategic assets held by Irvine Bay Regeneration Company by North Ayrshire Council; and,
- d) To put in place mechanisms to continue the transformation of North Ayrshire through regeneration activity led by North Ayrshire Council.

### **4. Implications**

#### **Financial Implications**

4.1 In order to achieve the aspirations contained within the IBRC Business Plan, financial support is required from NAC through:

- A continuation of revenue funding support of £1,740,000 in 2015/16, with a reduction to £740,000 in 2016/17;
- The purchase of IBRC assets to allow strategic assets to be retained within public sector control. The asset valuation and hence the scale of capital provision will be confirmed independently; and,
- The provision of additional funding to provide property within IEA in line with approved International Strategy.

4.2 Provision for additional capital funding is not made within the existing Capital Programme. This requires to be considered as part of the Council's budget for 2015/16 to 2017/18.

#### **Human Resource Implications**

4.3 North Ayrshire Council Human Resources are supporting the Irvine Bay Regeneration Company through the transition. There may be staffing implications arising out of the implementation of the Business plan and or the eventual transition of remits into North Ayrshire Council.

## Legal Implications

- 4.4 The IBRC is an independent charitable company with a non charitable trading company which owns its property assets. As a charitable company it is subject to the oversight of the Office of the Scottish Charitable Regulator (OSCR). As IBRC is an independent company, the terms of any wind-down of activities will have to be agreed with the IBRC. Any wind -up and transfer of assets will also have to comply with both company and charitable law. It is likely that a non operational IBRC will need to continue for a period after 2017, if only to complete its accounts, complete final transactions and discharge residual liabilities. Legal Services have provided advice on the legal issues and will continue to do so. External legal and taxation advice will also be obtained where necessary on specialist issues of company, charitable or employment law, or on vat or taxation implications. The overriding aims are:-

- To maximise the legacy created by the URC and its staff;
- To minimise tax and clawback of grant funding awards;
- To ensure a timely transfer of assets to enable project development and implementation; and,
- To ensure a timely transfer of responsibility to the Council in compliance with company and charitable law

## Equality Implications

- 4.5 There are no equality implications arising from this report.

## Environmental and Sustainability Implications

- 4.6 There are no environmental and sustainability implications arising from this report.

## Implications for Key Priorities

- 4.7 The implementation of an affective transition of activity will advance key priorities contained within the Economic Development and Regeneration strategy.

## Community Benefit Implications

- 4.8 There are no community benefit implications arising from this report. The implementation of project activity by Irvine Bay Regeneration Company will consider community benefit implications in line with the Councils approved policy.



## **5. Consultations**

- 5.1 The proposals contained within this report have been the subject of joint working between officers of Irvine Bay Regeneration Company and North Ayrshire Council, as well as consultation with the IBRC Board, Scottish Government, Scottish Enterprise, and the Office of the Scottish Charity Regulator.

## **6. Conclusion**

- 6.1 The Irvine Bay Regeneration Company has achieved a significant amount of regeneration activity since its inception in 2006. The proposed wind down of the company reflects a changing political and funding environment, however this also provides the opportunity to deliver a significant legacy Business Plan for the benefit of the Irvine Bay area.
- 6.2 The implementation of this Business Plan alongside a well planned transition of activity from Irvine Bay Regeneration Company to North Ayrshire Council will allow for further transformation of the Irvine Bay and wider North Ayrshire to be achieved.



KAREN YEOMANS  
Executive Director (Economy and Communities)

### **Reference :**

For further information please contact Alasdair Laurensen, Team Manager (Regeneration) on 01294 324758

### **Background Papers**

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## **NORTH AYRSHIRE COUNCIL**

### **Agenda Item : Budget Paper 1**

**9 December 2014**

#### **Cabinet / North Ayrshire Council**

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**Subject:** **General Services Revenue Estimates 2015/16 to 2017/18 and Capital Investment Programme 2015/16 to 2022/23**

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**Purpose:** To advise the Cabinet/Council on (a) the Council's revenue spending requirements and anticipated funding for the years 2015/16 to 2017/18; (b) the level of reserves and fund balances held by the Council; (c) options to address the funding gap; and (d) the draft Capital Investment Programme to 2022/23.

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**Recommendation:** That Cabinet:

- (a) notes the revenue funding gap from 2015/16 to 2017/18;
- (b) considers proposals to address the funding shortfall;
- (c) considers the draft capital investment programme to 2022/23;
- (d) considers the increases to Council fees and charges, as outlined in Appendix 4 and 5, with effect from April 2015
- (e) refers the report to Council for determination.

That Council:

- (a) notes the anticipated funding available to meet expenditure requirements;
- (b) approves the Council's expenditure requirements for 2015/16 and notes the indicative requirements for 2016/17 and 2017/18;
- (c) notes the level of reserves and fund balances held by the Council and approves any contributions to/from these;
- (d) agrees Members' priorities to be included in the budget for 2015/16;
- (e) agrees efficiencies and savings to ensure a balanced budget for 2015/16;

- (f) agrees increases to Council fees and charges
  - (g) determines the level of Council Tax for 2015/16;
  - (h) approve efficiency options for 2016/17 and 2017/18;
  - (i) considers the equality impact of any proposed service changes and
  - (j) approves the capital programme to 2018/19 and notes the indicative plan to 2022/23.
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## **1. Introduction**

- 1.1 Section 32 (10) of the Local Government Finance Act 1992 requires Councils to determine the levels of expenditure to be incurred in the forthcoming financial year. This report provides Members with an overview of the Council's anticipated financial position on the General Fund revenue budget for the next three financial years, 2015/16 to 2017/18, and sets out the information required to enable the Council to set its budget and Council Tax for 2015/16. Members are required to bring forward proposals to deliver a balanced budget. The report also summarises the current General Fund capital investment programme to 2022/23.
- 1.2 When the Council set its budget for 2014/15 on 11 December 2013 the decisions taken resulted in a balanced budget for 2014/15 and an estimated funding gap of £16.271m over the period 2015/16 and 2016/17. The revenue budget exercise for this year has concluded a review of the 2015/16 and 2016/17 position as well as considered the financial position for 2017/18.
- 1.3 As in previous years, a number of Members' seminars were held during October to November 2014. At these seminars, Members were provided with information on the financial pressures faced by the Council and options for achieving a reduction in expenditure to ensure services are delivered within available resources.

## **2. Current Position**

### **2.1 Financial Context**

- 2.1.1 The Council carries out its medium term financial planning on a rolling three year basis; this is supported by the Council's Long Term Financial Strategy covering the period to 2022/23. The Council has also utilised the output of its Outcome Based budgeting to ensure proposals are closely linked to the priorities of the Council. In setting the budget members need to consider the medium and longer term financial context for the Council and the ongoing financial pressures and challenges facing the public sector.

- 2.1.2 Nationally UK economic conditions have shown signs of recovery with growth taking place in a number of sectors and inflation and unemployment levels falling. However concerns remain from a number of commentators over the underlying sustainability of this position until such time as growth is evident in sectors such as manufacturing rather than the current reliance on consumer expenditure and the housing market. There is broad consensus that there will be further pressure on public expenditure at a UK and Scottish level with a second wave of significant cuts predicted for 2016/17 to 2018/19. Many factors can influence this position including the potential for the position to improve if UK austerity measures are tempered or if economic growth is stronger than anticipated.
- 2.1.3 Although concern in financial markets for the Eurozone subsided considerably during 2013, sovereign debt difficulties are still evident and could become more significant if low growth, international uncompetitiveness and reforms of the economy are not addressed. Economic performance in the U.S. is improving although the weak labour force participation rate remains a matter of concern for the Federal Reserve. Strong performance in both of these economies is important to the performance of the UK economy.
- 2.1.4 In addition to economic performance, other factors which may influence the availability of funding for the public sector include:
- Elections in each of the next three years
  - Recommendations emerging from the Smith Commission
  - Financial powers arising from the Scotland Act 2012

## **2.2 Funding**

### **Local Government Settlement**

- 2.2.1 The draft Scottish Government budget for 2015/16 was published on 9 October 2014 and will be followed in December with the provisional Local Government Finance Settlement. Funding support from the Scottish Government comprises: general revenue grant; non domestic rate income; and specific grant. The provisional Settlement when published is subject to Parliamentary approval in early 2015.
- 2.2.2 Earlier this year local authorities were given a indicative revenue settlement figure for 2015/16 and it is anticipated that there will be no significant change to this, outwith the allocation of new funds. North Ayrshire Council's Scottish Government funding support for 2015/16 is £260.173m and is subject to the conditions outlined in 2.2.4. This is a more favourable funding position than previous planning assumptions due to additional funding:-

- £3.917m arising from the revised distribution of core grant
- £1.769m for council tax freeze
- £3.458m new funds mainly for the implementation of the Children and Young People's Bill

This additional funding has been partially offset by a reduction of £0.909m in Loan Fund support.

2.2.3 In addition to the core funding summarised in 2.2.2 North Ayrshire can anticipate:

- £0.700m in respect of the teachers induction scheme
- an additional £0.486m in respect of the Children and Young People Bill from 2016/17
- £1.228m in respect of the Scottish Welfare Fund with further information in section 2.4

2.2.4 The full value of the Settlement for 2015/16 will only be released if councils maintain a freeze on Council Tax at 2007/08 levels. The previous requirement to maintain the teacher/pupil ratio is currently suspended while alternative outcome measures are considered. This is being taken forward in partnership with COSLA.

2.2.5 Failure to set a budget in 2015/16 which fulfils the Scottish Government requirement in relation to Council Tax will result in North Ayrshire losing grant funding of £1.769m. There is a requirement for the Leader of the Council to write to the Cabinet Secretary if the Council does not intend to take up the offer of funding based on the above requirement.

2.2.6 The Chancellor's Autumn Statement will be published on 3 December 2014; the impact of this on Scottish Government funding and at individual local authority level will require future consideration.

2.2.7 This budget assumes that the 2015/16 level of grant support will continue in 2016/17 and 2017/18. In applying the current assumptions for 2016/17 and 2017/18, Members should remain alert to issues highlighted in 2.1. As outlined in the Council's Long Term Financial Strategy a variation of 1 % on total Scottish Government funding would result in a change of £2.600m to available resources.

## 2.3 Council Tax

- 2.3.1 Based on a Council Tax freeze at 2007/08 levels continuing to be applied, collection rates of 96.5 % and anticipated growth of £0.230m in 2015/16, total estimated Council Tax Income is £58.229m per annum for 2015/16 through to 2017/18.
- 2.3.2 The proposed budget will result in the following Council Tax charges in 2015/16 for each property band (excluding charges or water and sewage):

Band	Valuation (at 1991 levels)	Council Tax
A	Under £26,999	£ 768
B	£27,000 to £34,999	£ 896
C	£35,000 to £44,999	£1,024
D	£45,000 to £57,999	£1,152
E	£58,000 to £79,999	£1,408
F	£80,000 to £105,999	£1,664
G	£106,000 to £211,999	£1,920
H	Over £212,000	£2,304

## 2.4 Welfare Reform

- 2.4.1 The Finance Settlement excludes both the core funding for the Council Tax Reduction Scheme and the Scottish Government top up for this. North Ayrshire received £11.255m in 2013/14, the last year for which full information is available. In addition North Ayrshire has budgeted £0.952m as its contribution to the Council Tax Reduction Scheme which is a reduction of £0.754m on previous years. This adjustment reflects the reduced requirement for funding relative to the assumptions made when the scheme was introduced in 2013/14.
- 2.4.2 Outwith the Finance Settlement, the Council will receive funds from the Department of Works and Pensions (DWP) for Discretionary Housing Payments (DHP). Similar to 2014/15 it is assumed that the balance of funding to meet the costs of under occupation will be met by Scottish Government funding. A pressure on the total DHP budget is emerging due to early implementation of universal credit within the homeless service.
- 2.4.3 The Council's share of funding for the Scottish Welfare Fund to meet crisis payments, community care grant, and administration costs has been set at the same level as 2014/15. This is included within the total available funding.

## 2.5 Income Summary

2.5.1 Total funding available to the Council to finance its expenditure plans is as follows : -

	2015/16	2016/17	2017/18
	£m	£m	£m
Aggregate External Finance	260.173	260.173	260.173
Council Tax	58.229	58.229	58.229
<b>Other Government Grants</b>			
Teachers Induction Scheme	0.700	0.700	0.700
Children and Young People's Bill		0.486	0.486
Scottish Welfare Fund	1.228	1.228	1.228
<b>Total</b>	<b>320.330</b>	<b>320.816</b>	<b>320.816</b>

## 2.6 Expenditure Requirement

2.6.1 The revised expenditure requirements for 2015/16 is £324.751m and is summarised in Appendix 1. This reflects the 2014/15 base budget adjusted to reflect the outcome of a full review of service pressures and previously approved savings. These, together with local and national pressures are noted below : -

- costs of continuing the current level of service;
- significant inflationary pressures, including pay and pension pressures;
- no provision being made for general non pay inflation
- the financial implication of decisions already taken by the Council;
- loan charges incurred as a result of the Council's current and proposed capital programme

Risks around this are outlined within the financial implication section of this report

2.6.2 Demographic and socio-economic factors continue to be a major factor in increasing spend pressures within the Council, in particular within the Health and Social Care Partnership. These include;

- an increasingly elderly population with complex co-morbidities requiring higher levels of support in later life
- a significant rise in the over 75 age group
- an increase in the care packages required to support adults

In addition there is a projected increase in costs associated with waste linked to volumes, price and loss of external funding



2.6.3 Due to previous funding decisions, £2.015m is available on a non recurring basis in 2015/16. Any commitment to invest beyond this level outlined above will increase the projected deficit unless offset by recurring savings.

2.6.4 The expenditure requirements identified for 2015/16 to 2017/18 are summarised in Appendix 1, with further details of service pressures detailed in Appendix 2. Based on this the anticipated expenditure exceeds available funding by £4.421m in 2015/16 with further shortfalls of £5.986m and £9.037m forecast for 2016/17 and 2017/18 respectively, representing a total funding gap of £19.444m.

## **2.7 Efficiencies and Savings Proposals**

2.7.1 As noted in paragraph 2.6.4 there is a funding gap in each of the financial years 2015/16 to 2017/18. There is a requirement to set a balanced budget for 2015/16. Proposals for efficiencies and savings have been made which can deliver a balanced budget for 2015/16 through to 2017/18. Approval of future years savings provides greater certainty for service planning and supports the future financial stability of the Council. Proposed efficiencies and savings are summarised at Appendix 3.

2.7.2 The Council's corporate policy for charging for Council services states a presumption that charges will be increased annually at least in line with inflation unless there is a clear case for not doing so. The revenue budget savings identified in Appendix 3 reflect the additional income which will be secured through these proposals. In some areas service charges are proposed which are based on the recharge of actual cost. There are also some services where, for a variety of reasons, it is proposed to apply an increase by more or less than the rate of inflation.

2.7.3 Appendix 4 contains a list of the charges which are proposed to be increased on 1 April 2015 in line with inflation. Inflationary increases will be based on the Consumer Price Index (C.P.I.) at October 2014 which was 1.3 %. Appendix 5 lists all those charges where it is proposed to increase by a factor other than the October 2014 C.P.I. on 1 April 2015. Some statutory charges are set at a national level and are, therefore, out with the scope of these appendices. Future year price increases will be outlined in future budget reports.

## **2.8 Probable Outturn 2014/15**

2.8.1 Based on the revenue budget monitoring report for 2014/15 at the end of September 2014, a year end underspend of £0.903m (0.3%) is forecast. The factors contributing to this were reported to Cabinet on 25 November 2014. Further consideration will be given to the current year underspend when the Council approves its Accounts for the year to 31 March 2015.

## 2.9 Reserve and Fund Balances

### 2.9.1 General Fund Balance

The projected accumulated balances on the Council's Funds and Reserves at 31 March 2015 are outlined in the table below, with the majority of these being earmarked for specific purposes. As can be seen from the table the value of reserves is anticipated to reduce significantly as a number of capital projects are delivered and other commitments met. This, together with the continued risk and uncertainty beyond 2015/16 and the challenge in delivering future efficiencies in the context of the level of savings which have been delivered to date, indicates the importance of the Council maintaining a sufficient level of reserves. The External Audit annual report on the 2013/14 audit indicated that the level of reserves put the Council on a stable financial basis going forward.

	Balance At 31 March 2014	Projected Balance at 31 March 2015	Anticipated Future Spend	Projected Future Balance
	£m	£m	£m	£m
<b>General Fund Not Earmarked</b>	<b>6.029</b>	<b>6.932</b>	<b>-</b>	<b>6.932</b>
<b>General Fund Earmarked</b>				
Education DMR	0.866	0.466	0.466	-
Affordable Housing	3.718	2.489	2.489	-
Project Specific Funds	4.163	-	-	-
Equal Pay	1.012	1.012	1.012	-
Service Reform	8.907	4.153	4.153	
Commonwealth and Commemorative Fund	0.460	-	-	-
<b>Total Earmarked Fund</b>	<b>19.126</b>	<b>8.120</b>	<b>8.120</b>	
<b>Total General Fund Balance</b>	<b>25.155</b>	<b>15.052</b>	<b>8.120</b>	<b>6.932</b>

### Unearmarked Reserve

The general reserve as at 31 March 2014 was £6.029m, 1.9 % of planned expenditure, just below the lower end of the prudent range (2% - 4%) for general reserves, as recommended by CIPFA. The current level of unearmarked reserves continues to be satisfactory.

## Earmarked Reserves

Comments on the key earmarked funds are as follows:

- Affordable Housing - these funds arise from Council Tax collected from second home owners throughout North Ayrshire. As outlined in the Housing Business Plan, these monies will be used to assist with new affordable housing in future years and the purchase of houses on the open market.
- Project-specific funds - these funds were carried forward as part of the closure of the Accounts for 2014/15, to allow for the completion of specific projects after 31 March 2014.
- Equal Pay - no claims have been settled during 2014/15, however the potential for future claims will continue to exist until 2016.
- Service Reform - resources have been earmarked to meet the costs of implementing the Council's Transformation Programme

### 2.9.2 Specific Reserves

Specific Reserves	Balance at 31 March 2014	Projected Balance at 31 March 2015	Anticipated Future Spend	Projected Future Balance
	£m	£m	£m	£m
Repairs and Renewals Fund	4.550	3.282	1.850	1.432
Insurance Fund	3.387	3.437	1.610	1.827
Capital Fund	11.341	5.705	5.663	0.042
<b>Total</b>	<b>19.278</b>	<b>12.424</b>	<b>9.123</b>	<b>3.301</b>

Comments on the specific reserves are as follows :

- Repairs and Renewals Fund - the majority of this fund is required to support the approved capital investment programme.
- Insurance Fund - the current balance on this Fund aligns with the August 2012 actuarial valuation, provision for uninsured claims and outstanding liabilities insured through Municipal Mutual Insurance pre-local government reorganisation.
- Capital Fund - the majority of the £11.341m projected balance on the Capital Fund at 31 March 2015 has been earmarked to fund the capital investment programme between 2015/16 and 2016/17.

## 2.10 Capital Investment Programme 2015/16 to 2022/23

2.10.1 At its meeting on 11 December 2013 the Council approved a firm Capital Investment Programme for the period to 2018/19 and indicative plans to 2022/23. Progress on the current Capital Investment Programme continues to be reported to Cabinet.

2.10.2 A review of the capital programme has been undertaken and has resulted in the re-profiling of a number of projects to better reflect current projected timelines:

- Pennyburn Roundabout - profiled to commence in 2017/18 to reflect the anticipated development at West Byrehill
- B714 Upgrade - profiled to commence in 2020/21 in line with future economic activity in respect of Hunterston
- Garnock Flood Prevention - profiled to commence in 2016/17 in line with the current projected programme.

2.10.3 This review has also resulted in the programme being updated to reflect urgent capital investment priorities which require to be included within the capital programme:

- Investment of £44.000m in the Largs Campus.
- Defer the Three Towns Campus, pending completion of the Strategic Review of Educational Services.
- Irvine Bay - additional investment of £4m in respect of the Enterprise Area and £3m to acquire key strategic assets from Irvine Bay.
- Millport Pier - repair masonry section and demolition of timber section at a cost of £0.500m, subject to confirmation that sea defences are not adversely affected and maritime vessels can access this Island.
- Magnum Centre - demolition costs of £0.500m to support the emerging Irvine Vision.
- Redstone Avenue - essential works to reduce the impact of flooding at a cost of £0.225m.
- Inclusion of £1.540m investment in ICT to support agile working, asset rationalisation, server upgrades, PC replacement and renewal of our Microsoft enterprise agreement.
- Cashless Catering System - roll out of this system at a cost of £0.300m will carry a number of benefits including the reduced risk by removing cash from serving points and providing better management information to tailor meals and reduce food waste.

2.10.4 Requests for additional funding have also been received and included in the revised programme;

- Irvine Leisure Centre (£1.299m) - required due to construction inflation and enhanced specification to secure exemplar sports facilities for North Ayrshire. Funding of £0.365m has been identified to part fund this.
- Learning Disability Day Centre (£2.2m) - additional funding required due to construction inflation, demolition costs, additional sustainable energy costs and the provision of a larger facility due to a shift in client group requirements.

2.10.5 Additional funding has also been secured for new initiatives and these have also been included within the programme:

- Children and Young People's Bill (£1.958) - funding for the extension of service to 2 year olds
- Outdoor access path network (£0.610m)
- Cycling Walking and Safer Streets (£0.682m)

2.10.6 Street Lighting was approved by Cabinet on 16 July 2014 and this has now been added to the capital programme to reflect this investment over a number of years.

2.10.7 The revised programme is attached in Appendix 6 for the period 2015/16 to 2022/23. This confirms £233.296m of investment over the next eight years and the alignment of investment with the Council's key priorities and core asset management plans. The funding package is also included within Appendix 6. This includes a contribution from the underspend forecast in the 2014/15 Council Revenue Budget within Economy and Communities for Irvine Leisure Centre.

2.10.8 Appendix 7 contains details of the new projects added to the programme. The current programme aligns with the availability of Government grants and prudential borrowing which is deliverable within the three year revenue budget proposed for 2015/16 to 2017/18.

2.10.9 The immediate review of the Capital Investment Programme highlighted the need for a wider review. A more strategic review of the programme will commence early in the new calendar year.

### **3. Proposals**

3.1 Total planned revenue expenditure for 2015/16 is £324.751m, including non recurring investment funds of £2.015m, and before consideration of efficiencies and saving options to bridge the funding gap.

3.2 Total funding available for 2015/16 is £320.330m.

3.3 Members are asked to approve a balanced budget for 2015/16 which considers :-

- i. pressures totalling £12.573m (Appendix 2)
- ii. any members' priorities to be included in the budget for 2015/16

3.4 That Cabinet:

- (a) notes the revenue funding gap from 2015/16 to 2017/18;
- (b) consider proposals to address the funding shortfall;
- (c) considers the draft capital investment programme to 2022/23;
- (d) considers the increases to Council fees and charges, as outlined in the report, with effect from April 2014
- (e) refers the report to Council for determination.

3.5 That Council:

- (a) notes the anticipated funding available to meet expenditure requirements;
- (b) approved the Council's expenditure requirements for 2015/16 and notes the indicative requirements for 2016/17 and 2017/18;
- (c) notes the level of reserves and fund balances held by the Council and approves any contributions to/from these;
- (d) agrees Members' priorities to be included in the budget for 2015/16;
- (e) agrees efficiencies and savings to ensure a balanced budget for 2015/16;
- (f) agrees increases to Council fees and charges
- (g) determines the level of Council Tax for 2015/16;
- (h) approve efficiency options for 2016/17 and 2017/18;
- (i) considers the equality impact of any proposed service changes and
- (j) approves the capital programme to 2018/19 and notes the indicative plan to 2022/23.

**4. Implications**

Financial Implications

- 4.1 The financial implications are as outlined in the report. Members require to approve a package of efficiencies and savings totalling £4.421m for 2015/16 to deliver a balanced budget whilst maintaining Council Tax at 2007/08 levels. Any increase in expenditure above that outlined in the draft budget will also require to be funded. Members should also note the condition at 2.2.4 which require to be met to ensure the Council receives its full grant settlement from the Scottish Government.
- 4.2 Failure to establish a budget which meets the Scottish Government requirements will result in the loss of grant of £1.769m.

4.3 The significant risks around the Council budget relate to:

- the potential impact of the current economic climate
- uncertainty around future funding levels
- impact of demographic changes
- impact of welfare reform
- health and social care integration
- future workforce costs
- delivery of all approved savings; and
- managing service delivery within approved resources

#### Human Resource Implications

4.4 Any reduction to the work force will be dealt with through effective management of vacancies, redeployment, voluntary early retirement and voluntary redundancy. This will be effected by engagement and participation with the Trade Unions on a Service by Service basis to develop and agree implementation plans.

#### Legal Implications

4.5 The Council is required to set a balanced budget for 2015/16.

#### Equality Implications

4.6 Where the Council is making decisions in relation to its spending priorities, it is obliged to comply with the public sector equality duty set out in the Equalities Act 2010. To meet this requirement, where necessary, the Council must assess the impact of applying a new policy or decision against key groups and at the point where the decision is made Elected Members must have sufficient information to assess that impact. A summary of the equality impact of all efficiencies and savings is provided at the following link.

<http://navigate.north-ayrshire.gov.uk/MembersInfo/EIA/Full%20EIA%20Summary.pdf>

Where an impact has been identified a schedule is included in Appendix 8.

#### Environmental and Sustainability Implications

4.7 Impact on the environment is dependent on the proposals agreed.

#### Implications for Key Priorities

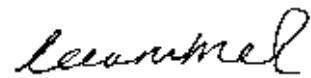
4.8 Impact on key priorities is subject to the proposals agreed.

## **5. Consultations**

- 5.1 The key issues within this report have been presented to Members, relevant officers and the Trade Unions.

## **6. Conclusion**

- 6.1 The Council requires to approve a budget which balances available resources to expenditure needs and addresses both national and local priorities. This report outlines the financial challenge facing the Council and the revised funding gap which requires to be met to set a balanced budget for 2015/16 through to 2017/18.



LAURA FRIEL  
Executive Director (Finance and Corporate Support)

### **Reference :**

For further information please contact Laura Friel, Executive Director (Finance and Corporate Support) on 01294 324554.

### **Background Papers**

None



North Ayrshire Council Revenue Estimates 2015/16 to 2017/18 Summary									
	2015/16			2016/17			2017/18		
	£000	£000	£000	£000	£000	£000	£000	£000	£000
1) INCOME SOURCES									
a) Base Income -									
Aggregate External Finance		260,173			260,173			260,173	
Anticipated redeterminations/ additional grant:									
Teachers' Induction Scheme	700			700			700		
Additional Early Learning and Childcare for 2YO	-			486			486		
Scottish Welfare Fund	1,228	1,928		1,228	2,414		1,228	2,414	
Council Tax		57,164			57,164			57,164	
Council Tax - 2nd homes		1,065			1,065			1,065	
			320,330			320,816			320,816
b) Contribution (to) / from Reserves & Balances -									
Capital Fund		-			-			-	
General Reserves		-			-			-	
			-			-			-
Income To Finance Expenditure Requirements			320,330			320,816			320,816
2) EXPENDITURE REQUIREMENTS									
a) Base Budget from Previous Year		312,685			320,330			320,816	
b) Approved Efficiencies and Savings Measures -									
Chief Executive	(99)			(7)			-		
Place	(979)			(573)			(104)		
Education and Youth Employment	(545)			-			-		
Finance and Corporate Support	(208)			(2)			-		
Health and Social Care Partnership	(769)			(200)			-		
Economy & Communities	(15)			(100)			(300)		
		(2,615)			(882)			(404)	
Base budget including savings already approved			310,070			319,448			320,412
c) General Pressures -									
Loan charges	(2,377)			2,049			1,703		
Joint Board requisitions	32			33			43		
Affordable housing contribution	5			-			-		
Employee issues	3,864			2,609			2,642		
Living wage impact	303			61			130		
Removal of NI contracted out rate 1 April 2016	-			3,238			-		
Pension Fund changes - additional basic to 37hrs	211			-			-		
Pension Fund changes - auto enrolment impact	100			100			1,000		
Inflationary pressures:									
Corporate issues (energy, fuel, NDR)	1,178			525			734		
Place	177			109			102		
Education and Youth Employment	306			230			254		
Health and Social Care Partnership	290			319			357		
		4,090			9,274			6,965	
d) Contractual/ Unavoidable Pressures -									
Chief Executive	154			-			-		
Place	669			244			244		
Education and Youth Employment	34			-			-		
Finance and Corporate Support	194			-			-		
Health and Social Care Partnership	685			324			326		
Economy & Communities	-			-			-		
		1,737			568			570	
e) Revised Base Budget for Year			315,897			329,289			327,947
f) National/ Local Pressures:									
Place	949			(61)			(61)		
Education and Youth Employment	(150)			-			-		
Health and Social Care Partnership	3,698			60			67		
Children & Young People Bill	582			-			-		
Additional Early Learning and Childcare for 2 Year Olds	1,614			486			-		
Teachers Pay	53			-			-		
		6,746			485			6	
g) Provision for Flexibility									
Loans Fund Reserve	2,377			(2,377)					
Unidentified Pressures	-			1,420			1,900		
Investment	(269)	2,108		(2,015)	(2,972)			1,900	
Total Expenditure Requirement			324,751			326,802			329,853
3) (Surplus)/ Deficit for Year			4,421			5,986			9,037
4) Cumulative Savings Required to Achieve a Balanced Budget			4,421			10,407			19,444
5) Proposed Efficiencies and Savings Measures -									
Corporate Initiatives	(904)			(150)			-		
Chief Executive	(76)			(68)			(173)		
Place	(877)			(471)			(2,472)		
Education and Youth Employment	(400)			(1,373)			(3,301)		
Finance and Corporate Support	(370)			(120)			(309)		
Health and Social Care Partnership	(1,300)			(2,534)			(2,676)		
Economy & Communities	(494)			(1,271)			(106)		
		(4,421)			(5,987)			(9,036)	
Current Year Gap / (Surplus)			0			(0)			0
Cumulative Gap / (Surplus)			0			(0)			(0)
6) Revised (Surplus)/ Deficit for Year if all Savings Proposals are Accepted (3 minus 5)			0			(0)			0
7) Cumulative (Surplus)/ Deficit if all Savings Proposals are Accepted			0			(0)			(0)



**North Ayrshire Council**  
**General Services Revenue Budget Pressures 2015/16 to 2017/18**

A) General Pressures		Reference	2015/16 £	2016/17 £	2017/18 £
<b>1 Corporate Issues</b>					
a) Loan charges			(2,377,000)	2,049,000	1,703,000
b) Joint Board requisitions			32,431	32,820	42,910
c) Affordable Housing Contribution			5,000	-	-
d) Employee Issues			3,863,820	2,609,170	2,642,175
e) Living Wage Impact			303,191	60,810	129,977
f) Removal of NI contracted out rate 1 April 2016			-	3,238,000	-
g) Pension Fund Changes - additional basic to 37 hours			211,191	-	-
h) Pension Fund Changes - auto enrolment impact			100,000	100,000	-
i) Pensions Auto Enrolment			-	-	1,000,000
j) Corporate issues (energy,fuel, NDR)			1,177,780	525,000	733,500
<b>Total for Corporate Issues</b>			<b>3,316,413</b>	<b>8,614,800</b>	<b>6,251,562</b>
<b>2 Place</b>					
Increase in Cost of Bituminous Materials	BID-PL-15-01		58,072	60,046	62,088
Transport Contract Increases	BID-PL-15-08		39,278	12,554	12,643
Automated Public Conveniences Contract Increases	BID-PL-15-10		36,867	-	-
Electrical Power - Street Lighting	BID-PL-15-11		43,278	36,832	27,653
<b>Total for Place</b>			<b>177,495</b>	<b>109,432</b>	<b>102,384</b>
<b>3 Education and Youth Employment</b>					
Annual indexation costs relating to PPP contract	BID-ES-15-01		306,055	230,410	253,929
<b>Total for Education and Youth Employment</b>			<b>306,055</b>	<b>230,410</b>	<b>253,929</b>
<b>4 Health and Social Care Partnership</b>					
National Care Home Contract inflation	BID-SS-13-05		290,000	319,000	357,000
<b>Total for Health and Social Care Partnership</b>			<b>290,000</b>	<b>319,000</b>	<b>357,000</b>
<b>Total for General Budget Pressures</b>			<b>4,089,963</b>	<b>9,273,642</b>	<b>6,964,875</b>

B) Contractual/ Unavoidable Pressures		Reference	2015/16 £	2016/17 £	2017/18 £
<b>1 Chief Executive</b>					
Employment Law Costs	BID-CX-15-01		72,408	-	-
Election Costs	BID-CX-15-02		82,000	-	-
<b>Total for Chief Executive Services</b>			<b>154,408</b>	<b>-</b>	<b>-</b>
<b>2 Place</b>					
Saltcoats Harbour Maintenance	BID-PL-15-02		(5,000)	-	-
Landfill Tax	BID-PL-15-03		92,617	142,488	142,488
Food Waste Collections - removal of grant funding	BID-PL-15-04		315,000	-	-
Organic Waste Disposal - contract inflation	BID-PL-15-05		10,212	10,375	10,541
Hostel Deficit Grant - removal of grant funding	BID-PL-15-06		90,732	90,732	90,732
Increase to Milk Costs	BID-PL-15-09		50,814	-	-
Energy Costs Associated with Non Adopted Assets	BID-PL-15-12		88,000	-	-
Bulky Waste Contract - increased tonnage	BID-PL-15-15		27,123	-	-
<b>Total for Place</b>			<b>669,498</b>	<b>243,595</b>	<b>243,761</b>
<b>3 Education and Youth Employment</b>					
St Luke's Primary Extension property costs.	BID-ES-12-06		4,100	-	-
Additional staffing requirement for the Pupil Support Service	BID-ES-14-06		30,020	-	-
<b>Total for Education and Youth Employment</b>			<b>34,120</b>	<b>-</b>	<b>-</b>

**North Ayrshire Council**  
**General Services Revenue Budget Pressures 2015/16 to 2017/18**

<b>B) Contractual/ Unavoidable Pressures (contd)</b>		<b>Reference</b>	<b>2015/16 £</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
<b>4 Finance and Corporate Support</b>					
Public Services Network compliance		BID-FCS-15-01	45,500	-	-
Customer Contact Development (Lagan and Twitter)		BID-FCS-15-02	19,000	-	-
Capacity Planning/Email Archiving - increase in storage and management of data		BID-FCS-15-03	30,400	-	-
Reduction in Benefits Admin Subsidy		BID-FCS-15-04	68,866	-	-
Customer Services Software		BID-FCS-15-05	30,000	-	-
<b>Total for Finance and Corporate Support</b>			<b>193,766</b>	<b>-</b>	<b>-</b>
<b>5 Health and Social Care Partnership</b>					
Kinship Carers - Inflation on allowance		BID-SS-13-03	17,000	18,000	20,000
Learning Disability		BID-SS-14-04	113,000	271,000	271,000
Independent Living Service - base budget pressure		BID-SS-14-10	340,000	-	-
Uplift to Provider Rates for Non Residential		BID-SS-15-02	45,000	35,000	35,000
Montrose House - additional staffing requirement		BID-SS-15-05	107,000	-	-
Standby Service - management fee uplift		BID-SS-15-07	63,000	-	-
<b>Total for Health and Social Care Partnership</b>			<b>685,000</b>	<b>324,000</b>	<b>326,000</b>
<b>Total for Contractual/Unavoidable Budget Pressures</b>			<b>1,736,792</b>	<b>567,595</b>	<b>569,761</b>

<b>C) National/ Local Pressures</b>		<b>Reference</b>	<b>2015/16 £</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
<b>1 Place</b>					
Housing - Homelessness - introduction of LHA		BID-PL-15-07	500,000	-	-
James McFarlane - rental of modular accommodation		BID-PL-15-13	30,000	-	-
Reduction in Rental Income in Commercial Rents due to voids		BID-PL-15-14	232,000	(61,000)	(61,000)
Millport Pier - maintenance of masonry section		BID-PL-15-16	60,000	-	-
Montrose House - additional staffing requirement		BID-PL-15-17	127,000	-	-
<b>Total for Place</b>			<b>949,000</b>	<b>(61,000)</b>	<b>(61,000)</b>
<b>2 Education and Youth Employment</b>					
Education ASN - Residential Placements		BID-ED-14-05	(150,000)	-	-
<b>Total for Education &amp; Youth Employment</b>			<b>(150,000)</b>	<b>-</b>	<b>-</b>
<b>4 Health and Social Care Partnership</b>					
Care at Home - Base Budget Pressure		BID-SS-13-02	1,176,000	-	-
Uplift to Residential Provider Rates		BID-SS-15-03	54,000	60,000	67,000
Care Homes - Base Budget Pressure		BID-SS-15-06	1,715,000	-	-
Older People - demographic		BID-SS-15-10	753,000	-	-
<b>Total for Health and Social Care Partnership</b>			<b>3,698,000</b>	<b>60,000</b>	<b>67,000</b>
<b>5 New Monies</b>					
Children & Young People Bill (600 hours)			582,000	-	-
Additional Early Learning and Childcare (2 year olds)			1,614,000	486,000	-
Teachers Pay - Supply Teachers			53,000	-	-
<b>Total for Corporate Issues</b>			<b>2,249,000</b>	<b>486,000</b>	<b>-</b>
<b>Total for National/Local Budget Pressures</b>			<b>6,746,000</b>	<b>485,000</b>	<b>6,000</b>
<b>Total for All Budget Pressures</b>			<b>12,572,755</b>	<b>10,326,237</b>	<b>7,540,636</b>

<b>North Ayrshire Council</b> <b>General Services Revenue Budget Savings 2015/16 to 2017/18</b>				
<b>Budget Savings</b>	<b>Reference</b>	<b>2015/16 £</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
<b>1 Corporate Initiatives</b>				
Procurement Savings		150,000	150,000	-
Council Tax Reduction - Base Budget adjustment		754,000	-	-
<b>Total for Corporate Initiatives</b>		<b>904,000</b>	<b>150,000</b>	<b>0</b>
<b>2 Chief Executive</b>				
Removal of former Fairer North Ayrshire funding for Fire Prevention initiatives & Additional Policing	SP-CX-15-01	-	-	140,000
Reduction of trainee solicitor	SP-CX-15-03	-	37,810	-
Reduction in of 1 FTE within community planning	SP-CX-15-04	-	29,781	-
Removal of full contribution to Skate Park	SP-CX-15-05	-	-	25,004
Removal of contribution to Ayrshire Civil Contingencies	SP-CX-15-06	12,000	-	-
Cease contribution to Party at the Pencil	SP-CX-15-07	-	-	7,990
Reduction of non employee costs within Elected Members	SP-CX-15-08	6,330	-	-
Reduction in non-payroll costs across base budgets	SP-CX-15-09	6,710	-	-
Reduction in staffing within Policy and Performance. Police Fire & Liaison resource	SP-CX-15-13	51,057	-	-
<b>Total for Chief Executive</b>		<b>76,097</b>	<b>67,591</b>	<b>172,994</b>
<b>3 Place</b>				
Final saving from the logistics review of Waste Collection following refinement of the operating model.	SP-PL-15-03	100,000	-	-
Waste Disposal logistics review	SP-PL-15-04	40,932	-	-
Rationalisation of Household Waste Recycling Centres including the closure of Dreghorn HWRC	SP-PL-15-05	-	-	85,541
Closure of Automatic Public Conveniences	SP-PL-15-06	-	109,000	109,000
Reduced leachate costs at Shewalton landfill site due to improved programming of capping and cell construction works	SP-PL-15-07	100,000	-	-
Reduced waste disposal costs by introducing direct tipping to Shewalton landfill site	SP-PL-15-08	38,000	37,000	-
Rationalisation of waste disposal permits for landfill sites	SP-PL-15-09	20,000	-	-
Completion of Janitorial Review	SP-PL-15-10	-	75,000	-
Review of commercial waste service to improve commercial focus of service including pricing structure and market share	SP-PL-15-11	-	50,000	50,000
Increase in special uplift charges by £1.50 to £13.50	SP-PL-15-12	15,000	-	-
Increase price of school meals by 10p to £2.00	SP-PL-15-13	70,000	-	-
Review of Roads Service and alignment with Streetscene	SP-PL-15-14	-	150,000	150,000
Review charging for blue and brown bins to match charge for grey bins and allow full cost recovery.	SP-PL-15-15	70,000	-	-
Building Cleaning Review Stage 2 as part of the asset rationalisation programme	SP-PL-15-16	-	50,000	50,000
Transfer of Garden Tidy Scheme and review of horticulture opportunities with Social Enterprises.	SP-PL-15-17	-	-	100,000
Reduce frequency of street cleansing by 10 %	SP-PL-15-18	-	-	180,000
Reduction in provision of grounds maintenance services - hanging baskets, floral displays, mown verges, mowing frequencies	SP-PL-15-19	-	-	200,000
Savings from tender of external support provider contracts in March 15	SP-PL-15-20	220,000	-	-

Budget Savings	Reference	2015/16	2016/17	2017/18
		£	£	£
Removal of Warden Service	SP-PL-15-21	-	-	504,000
Increase cemetery charges to 2012 Scottish average increasing the price of an interment from £413 to £519. Apply a 50 % surcharge for interments on Saturdays and public holidays.	SP-PL-15-22	65,000	-	-
Rationalisation of Property Assets	SP-PL-15-23	-	-	500,000
Review of Play Park provision, reducing from 106 to 60	SP-PL-15-24	-	-	50,000
Reduction in major property maintenance	SP-PL-15-25	-	-	375,000
Reduction in planned property maintenance	SP-PL-15-26	-	-	118,000
Additional income for charges based on annual inflationary increases	SP-PL-15-27	5,000	-	-
Increase in staff turnover	SP-PL-15-28	132,900	-	-
<b>Total for Place</b>		<b>876,832</b>	<b>471,000</b>	<b>2,471,541</b>
<b>4 Education and Youth Employment</b>				
Reduce the secondary schools teachers funding formula by 2.2 %	SP-ES-13-32	-	394,000	246,000
Reduction in PPP expenditure to reflect utility costs and insurance recoveries	SP-ES-15-01	275,000	-	-
A new teachers workforce plan in Primary schools will be developed that will provide a more efficient staff allocation model.	SP-ES-15-02	-	200,000	1,300,000
Revisit the management structure of all primary schools.	SP-ES-15-03	-	-	200,000
Increase primary school class sizes for P1, P2 and P3 to the legal maximum: 25, 30 and 30 respectively.	SP-ES-15-05	-	-	500,000
For all Early Years centres replace the teachers with Early Years practitioners with a central peripatetic support role for teachers.	SP-ES-15-06	-	300,000	-
Restructure the home school inclusion workers.	SP-ES-15-07	-	-	206,000
Cease payment to Police Scotland for Campus Cops	SP-ES-15-08	-	-	179,090
Reduction in additionality given to each secondary school to support the initial drive to improve destinations	SP-ES-15-09	-	-	120,000
Reduction in HQ flexibility cover budget.	SP-ES-15-10	100,000	-	-
Cease the Pan Ayrshire Technician Service	SP-ES-15-11	-	-	63,922
Reduction in the Employer Engagement Programme	SP-ES-15-12	-	-	20,000
Cease payments to teachers for Supported Study	SP-ES-15-13	-	-	20,000
Reduce the budget for Home and Hospital tuition	SP-ES-15-14	-	-	10,000
Review of business support across the Education and Youth Employment Service. This will include both HQ staff and those based in schools.	SP-ES-15-15	-	100,000	200,000
Increase in staff turnover	SP-ES-15-16	25,000	-	-
Reduction of 15 behavioural support teachers across all schools	SP-ES-15-17		379,000	236,000
<b>Total for Education and Youth Employment</b>		<b>400,000</b>	<b>1,373,000</b>	<b>3,301,012</b>
<b>5 Finance and Corporate Support</b>				
Base budget realignment of Council Tax, NDR and Benefit Operations	SP-FCS-15-01	281,000	-	100,102
Increase in anticipated payroll turnover within staffing budgets to 2% across the directorate	SP-FCS-15-02	19,400	-	-
Revised phasing of savings previously agreed and carried forward from 2013/14 and 2014/15 linked to restructures of Financial Management, Business Support and Procurement (SP-FI-13-14 and SP-FCS-14-03)	SP-FCS-15-03	(21,629)	71,819	28,637

Budget Savings		Reference	2015/16 £	2016/17 £	2017/18 £
Reduction in staffing following implementation of Phase 2 Customer Services & Registration restructure.		SP-FCS-15-04	15,800	-	-
Redesign of Cash Collection services to enhance efficiency and the development of alternative arrangements for Municipal Bank services.		SP-FCS-15-05	-	-	140,000
Business Support - reduction in established hours following a review of staff structure		SP-FCS-15-06	38,257	-	-
Corporate training and development - proposed 45% reduction in the number of annual Leadership Recognition and other development programmes.		SP-FCS-15-07	-	-	40,000
Redesign of Payroll services - rationalisation of payrolls, together with implementation of new Talentlink system		SP-FCS-15-08	-	48,000	-
Corporate Fraud Team - consolidation of the team within Revenues & Benefits into a new team within Internal Audit		SP-FCS-15-09	37,290	-	-
<b>Total for Finance and Corporate Support</b>			<b>370,118</b>	<b>119,819</b>	<b>308,739</b>
<b>6</b>	<b>Health and Social Care Partnership</b>				
Streamlining management through the integration of services within North Ayrshire Health and Social Care Partnership		SP-HSC-01	-	160,000	-
Alignment and rationalisation of local Learning and Development functions.		SP-HSC-02	-	-	50,000
Review of Partnership support functions		SP-HSC-03	50,000	150,000	75,000
The full implementation of CM2000 will enable the management of more efficient services, delivering a 15% saving, in line with other local authorities		SP-HSC-04	200,000	200,000	-
Whole system review of care of elderly/elderly Mental Health and purchased nursing care beds.		SP-HSC-05	-	300,000	700,000
Review and redesign day care for older people		SP-HSC-06	-	50,000	50,000
Review of complex packages of care for individuals with a Learning Disability		SP-HSC-07	50,000	100,000	150,000
Reduction through early intervention in the demand for foster care and alternative family placements		SP-HSC-08	83,200	166,400	166,400
Children with Disabilities - improved procurement for provision of community support services.		SP-HSC-09	25,000	25,000	-
Older People - Review of support offered to individuals through admission to Hospital and the planning of discharges back to community settings to improve the quality of support and ensure greater continuity.		SP-HSC-10	40,000	50,000	-
Realignment of foster care services from external to in-house carer provision		SP-HSC-11	91,520	183,040	91,520
Dartington Research, Fund Mapping and Redesign to improve overall service efficiency		SP-HSC-12	-	50,000	150,000
Increase in Income Budget. Revision of base budget to reflect inflation increases and improvements to the charging process to ensure charges are implemented according to the policy.		SP-HSC-13	100,000	225,000	230,000
Reprovision of one residential Children's Unit to become a respite unit.		SP-HSC-14	-	-	203,000
Increase the administrative charge for Criminal Justice Service to 8%		SP-HSC-15	112,000	-	-
Learning Disabilities - develop employability skills with a wide group of service users		SP-HSC-16	-	-	60,000
New Supported Accommodation Model for Physical Disability and Mental Health		SP-HSC-17	-	100,000	400,000

Budget Savings	Reference	2015/16	2016/17	2017/18
		£	£	£
Children with Disabilities - reduce demand for residential placements	SP-HSC-18	-	-	90,000
Disability Demand Management within Adult Services through full implementation of CM2000	SP-HSC-19	-	300,000	-
NACAS/Money Matters - removal of interim Welfare Reform funding together with a reduction in spend within Money Matters	SP-HSC-20	-	264,294	-
Anticipated reduction in the need for the residential school placements	SP-HSC-21	-	-	200,000
Rationalisation of the Family Support services across North Ayrshire linked to the Dartington research work	SP-HSC-22	50,000	150,000	-
Staff turnover baseline budget saving based on historic trends	SP-HSC-23	298,000		
Mental Health Care Package baseline budget adjustment based on historic underspends	SP-HSC-24	200,000	60,000	60,000
<b>Total for Health and Social Care Partnership</b>		<b>1,299,720</b>	<b>2,533,734</b>	<b>2,675,920</b>
<b>7 Economy and Communities</b>				
Reduced funding to Irvine Bay Regeneration Company	SP-EC-15-01	-	1,000,000	-
Reduce the Child Care support programme	SP-EC-15-02	10,000	-	-
Reduce the Grants to Businesses programme	SP-EC-15-03	12,000	-	-
Building Control, Environmental Health and Trading Standards - increase income targets	SP-EC-15-04	28,000	-	-
Increase the income target to reflect the 5% statutory increase in planning fees.	SP-EC-15-05	28,000	-	-
Reduce payments through Nurturing Excellence budget for Sports and Culture	SP-EC-15-06	-	50,000	-
Reduction in payments made to Clyde Muirshiel Country Park.	SP-EC-15-07	25,000	-	-
Reduce payments to Auchrannie Hotel for subsidy of swimming pool	SP-EC-15-08	-	20,000	-
LIBRARIES - reduction in staff costs as a result of reduced library opening hours	SP-EC-15-09a	68,695	157,535	99,769
LIBRARIES - implement the neighbourhood model, providing opportunities to share resources within neighbourhoods	SP-EC-15-09b	30,000	-	-
CHILDREN AND FAMILIES - Children and Families Team will be integrated into the Neighbourhood teams and this will enable a staffing restructure and associated efficiencies.	SP-EC-15-12	54,040	-	-
HEALTHY START - shift service delivery to neighbourhood model	SP-EC-15-13	15,000	31,930	-
Continuation of the scheduling of staff in line with letting demands.	SP-EC-15-14	95,000	-	-
Reduction in revenue budgets for Community Facilities.	SP-EC-15-15	5,500	-	-
Reduction in staffing as result of keyholding by Community associations	SP-EC-15-16	20,000	12,000	6,500
Increase charges next year in line with inflation	SP-EC-15-17	3,000	-	-
Increase staff turnover	SP-EC-15-18	100,000	-	-
<b>Total for Economy and Communities</b>		<b>494,235</b>	<b>1,271,465</b>	<b>106,269</b>
<b>Total Savings</b>		<b>4,421,002</b>	<b>5,986,609</b>	<b>9,036,475</b>



## Proposed Increases - CPI to be applied

Directorate	Service	Charge Description	Current Charge (14/15)	Proposed Charge (15/16) CPI of 1.3% (at October 2014)	Increase (%)	Comments
Social Services and Health	Adults	Adult Community Packages	£11.50	£11.60	0.9%	CPI (Rounded to nearest 10p)
Social Services and Health	Adults	Adults Day Care	£11.50	£11.60	0.9%	CPI (Rounded to nearest 10p)
Social Services and Health	Adults	Day Care (charges to Other Las)	£205.40	£208.10	1.3%	CPI (Rounded to nearest 10p)
Social Services and Health	Older People	Care at Home Older People (Non Personal Cae)	£11.50	£11.60	0.9%	CPI (Rounded to nearest 10p)
Social Services and Health	Older People	Day Care	£11.50	£11.60	0.9%	CPI (Rounded to nearest 10p)
Social Services and Health	Adults and Older People	Community Alarms service - mainland	£4.20	£4.30	2.4%	CPI (Rounded to nearest 10p)
Social Services and Health	Adults and Older People	Community Alarms service - Arran	£2.10	£2.10	0.0%	CPI (Rounded to nearest 10p)
Social Services and Health	Adults and Older People	Meals on Wheels	£2.80	£2.80	0.0%	CPI (Rounded to nearest 10p)
Social Services and Health	All	Maximum Weekly Charge	£78.70	£79.70	1.3%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Studio 1 - Commercial	£21.57	£21.90	1.5%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Studio 1 - Non-Commercial	£15.20	£15.40	1.3%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Studio 2 - Commercial	£15.70	£15.90	1.3%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Studio 2 - Non-Commercial	£6.16	£6.20	0.6%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Commercial	£58.80	£59.60	1.4%	CPI (Rounded to nearest 10p)
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Non-Commercial	£35.43	£35.90	1.3%	CPI (Rounded to nearest 10p)
Economy & Communities	Economic Growth (Strategic Planning)	Construction Consent Amendments	£275.00	£279.00	1.5%	CPI rounded to nearest £
Economy & Communities	Economic Growth (Strategic Planning)	Supply of Traffic Count data	£170.00	£172.00	1.2%	CPI rounded to nearest £
Economy & Communities	Economic Growth (Planning Services)	Planning Search fees	£85.00	£86.00	1.2%	CPI rounded to nearest £
Economy and Communities	Protective Services (Environmental Health)	Bacteriological Swimming Pool Sampling	£33.83	£34.30	1.4%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Chemical Swimming Pool Sampling	£77.83	£78.80	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Pest Control - Fumigations/Sprays for heavy infestations e.g. bedbugs, fleas	£67.20	£68.10	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Pest Control Charge - Insects (Domestic)	£33.60	£34.00	1.2%	CPI (Rounded to nearest 10p)

## Proposed Increases - CPI to be applied

Directorate	Service	Charge Description	Current Charge (14/15)	Proposed Charge (15/16) CPI of 1.3% (at October 2014)	Increase (%)	Comments
Economy and Communities	Protective Services (Environmental Health)	Pest Control Charge - Rates/Mice/Insects (Commercial)	£54.60	£55.30	1.3%	CPI
Economy and Communities	Protective Services (Environmental Health)	Pest Control Charge - Rats/Mice/Squirrels (Domestic)	£54.60	£55.30	1.3%	CPI
Economy and Communities	Protective Services (Environmental Health)	Pest Control Charge - Wasp Nests/Bees	£33.60	£34.00	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Daily Stray Dog kennelling fee	£7.50	£7.60	1.3%	CPI
Economy and Communities	Protective Services (Environmental Health)	Food Hygiene Training Delegate Charge	£25.00	£25.30	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Section 50 Certificates	£105.00	£106.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Environmental Health)	Health Certificate for export to China	£30.00	£30.40	1.3%	CPI
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Special weighing & measuring equip (visits	£73.30	£74.30	1.4%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Fee for the adjustment of any weight or measure in the course of a service provided	£73.30	£74.30	1.4%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weighbridge Operators Test	£57.20	£57.90	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Certificate of Accuracy	£37.90	£38.40	1.3%	CPI
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Cubic Ballast Measures	£165.70	£167.90	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Linear Measures under 3m or for each scale	£9.30	£9.40	1.1%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Other Weights	£6.40	£6.50	1.6%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Special weighing & measuring equipment	£110.00	£111.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Templets - additional items	£17.70	£17.90	1.1%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments	£110.00	£111.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments NAWI (1 tonne to 10	£153.00	£155.00	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments NAWI (Exceeding 10	£335.00	£339.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments NAWI (Not	£98.90	£100.20	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments Non-NAWI (1 tonne	£96.30	£97.60	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments Non-NAWI	£201.00	£203.60	1.3%	CPI (Rounded to nearest 10p)

## Proposed Increases - CPI to be applied

Directorate	Service	Charge Description	Current Charge (14/15)	Proposed Charge (15/16) CPI of 1.3% (at October 2014)	Increase (%)	Comments
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weighing Instruments Non-NAWI (Not	£59.40	£60.20	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights & Measuring Act 1985 Charge - Weights over 5kg or under 500mg	£8.40	£8.50	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Intoxicating	£16.30	£16.50	1.2%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Intoxicating	£18.80	£19.00	1.1%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Liquid Fuel or	£73.30	£74.30	1.4%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Liquid Fuel or	£110.00	£111.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Liquid Fuel or	£68.50	£69.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Liquid Fuel or	£111.40	£112.80	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Trading Standards)	Weights& Measuring Act 1985 Charge - Measuring Instruments for Liquid Fuel or	£73.30	£74.30	1.4%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Building Standards)	Clearance Certificates	£230.00	£233.00	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Building Standards)	Searches	£85.00	£86.10	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Building Standards)	Section 50 Certificates	£105.00	£106.40	1.3%	CPI (Rounded to nearest 10p)
Economy and Communities	Protective Services (Building Standards)	Section 89 Certificates	£400.00	£405.20	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Domestic 240 Litre	£38.40	£38.90	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 360 Litre	£63.40	£64.20	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 1100 Litre	£323.00	£327.20	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 1280 Litre	£375.80	£380.70	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Disposal Charge - Non Streetscene Mixed Waste	£75.40	£76.40	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Uplift Commercial White Goods per item	£42.00	£42.50	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Bin Parts - Lid & Lock	£72.70	£73.60	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Bin Parts - Lid & Lock Fitting 1/2 hour	£23.40	£23.70	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Bin Parts - Lid & Lock Delivery 1/2 hour	£23.40	£23.70	1.3%	CPI (Rounded to nearest 10p)

## Proposed Increases - CPI to be applied

Directorate	Service	Charge Description	Current Charge (14/15)	Proposed Charge (15/16) CPI of 1.3% (at October 2014)	Increase (%)	Comments
Place	E&RS - Waste Services	Bin Parts - Front Wheel	£15.60	£15.80	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Bin Parts - Rear Wheel	£20.80	£21.10	1.4%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Rear Wheel fitting - 1/2 hour	£23.40	£23.70	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Rear Wheel delivery - 1/2 hour	£23.40	£23.70	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Cardboard Stickers - Book of 50	£25.60	£25.90	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Sub-Contractor Cardboard Stickers	£27.60	£28.00	1.4%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	Replacement of Waste Bins Commercial 240 litre	£38.40	£38.90	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 140 litre (Food waste only)	£26.50	£26.80	1.1%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 500 litre (Food waste only)	£260.00	£263.40	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Waste Services	New/Replacement of Waste Bins Commercial 660 Lite	£270.00	£273.50	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Car Inspection	£26.20	£26.50	1.1%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	MOT Class 4	£47.20	£47.80	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	MOT Class 5	£63.00	£63.80	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	MOT Class 7	£52.50	£53.20	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Tachograph Calibration	£48.30	£48.90	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Tachograph 2 year Inspection	£33.60	£34.00	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Tachograph 6 year Inspection	£48.30	£48.90	1.2%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Vehicle Inspections - Taxi	£78.70	£79.70	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Transport Services	Vehicle Inspections - Taxi Retest	£47.20	£47.80	1.3%	CPI (Rounded to nearest 10p)
Place	E&RS - Streetscene Services	Grass Cutting Scheme	£60.00	£61.00	1.7%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Internment of Cremated Remains	£198.00	£201.00	1.5%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Memorial Foundation	£150.00	£152.00	1.3%	CPI (Rounded to nearest £)

## Proposed Increases - CPI to be applied

Directorate	Service	Charge Description	Current Charge (14/15)	Proposed Charge (15/16) CPI of 1.3% (at October 2014)	Increase (%)	Comments
Place	E&RS - Bereavement Service	Memorial Foundation and Re-erect	£215.00	£218.00	1.4%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Dis-internments	£827.00	£838.00	1.3%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Internment on common ground	£215.00	£218.00	1.4%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only (New Lair)	£198.00	£201.00	1.5%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only in Garden of	£198.00	£201.00	1.5%	CPI (Rounded to nearest £)
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Private Baby Lair	£198.00	£201.00	1.5%	CPI (Rounded to nearest £)
Place	E&RS - Facilities Management	Lunch Clubs - Band 1	£2.10	£2.15	2.4%	CPI rounded to nearest 5p
Place	E&RS - Facilities Management	Lunch Clubs - Band 2	£2.85	£2.90	1.8%	CPI rounded to nearest 5p
Place	E&RS - Facilities Management	Lunch Clubs - Band 3	£3.00	£3.05	1.7%	CPI rounded to nearest 5p
Place	E&RS - Waste Services	Scheduled Bin Uplift Organic Food Waste 140 Litres	£3.97	£4.02	1.3%	CPI
Place	E&RS - Waste Services	Scheduled Bin Uplift Organic Food Waste 500 Litres	£14.18	£14.36	1.3%	CPI



Proposed Increases - Specific increases to be applied						
Directorate	Service	Charge Description	Current Charge (2014/15)	Proposed Charge (15/16)	Increase (%)	Comments
Economy & Communities	Connected Communities (Country Parks)	Shop Stock	£1.65	£1.70	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Country Parks)	Campsite	£7.50	£7.73	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Country Parks)	Cottage Lets	£389.00	£400.67	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Country Parks)	Events Fields	£93.00	£95.79	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Country Parks)	Fishing Permits	£27.00	£27.81	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Country Parks)	Racquet Hall	£17.00	£17.51	3.0%	Incremental annual increase based on comparison with other similar services in the country.
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial	£18.00	£18.40	2.2%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial	£36.00	£36.85	2.4%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) -	£10.50	£10.75	2.4%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) -	£21.00	£21.50	2.4%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) -	£9.50	£9.70	2.1%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) -	£19.00	£19.45	2.4%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 4 user (eg Adult Sports	£5.80	£5.95	2.6%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 4 user (eg Adult Sports	£11.60	£11.85	2.2%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Pre 5 groups) -	£3.20	£3.30	3.1%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Pre 5 groups) -	£6.30	£6.45	2.4%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled org's) -	£2.10	£2.15	2.3%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled Org's) - LARGE ROOM	£4.20	£4.30	2.3%	Increase agreed with North Ayrshire Federation of Community Association
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Ceremony and Reception	£735.00	£751.91	2.3%	Incremental annual increase based on comparison with market forces.
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Reception only	£525.00	£537.08	2.3%	Incremental annual increase based on comparison with market forces.
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - <b>during office hours</b> with 4 or less guests attending	£100.00	£110.00	10.0%	Incremental annual increase based on comparison with neighbouring authorities.
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - <b>during office hours</b> with more than 4 guests attending	£200.00	£210.00	5.0%	Incremental annual increase based on comparison with neighbouring authorities.

Proposed Increases - Specific increases to be applied						
Directorate	Service	Charge Description	Current Charge (2014/15)	Proposed Charge (15/16)	Increase (%)	Comments
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices <b>during office hours</b>	£220.00	£230.00	4.5%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices <b>outwith office hours</b>	£270.00	£280.00	3.7%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices <b>outwith office hours</b>	£500.00	£515.00	3.0%	Incremental annual increase based on comparison with neighbouring authorities.
Finance & Corporate Support	Registration Services	Civil Marriages and Civil Partnerships at Registration Office <b>outwith office hours</b>	£375.00	£385.00	2.7%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Civil Marriages and Civil Partnerships at Registration Office <b>during office hours</b>	£225.00	£235.00	4.4%	Incremental annual increase based on comparison with neighbouring authorities.
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar <b>during office hours</b>	£365.00	£375.00	2.7%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues <b>during office hours</b>	£485.00	£500.00	3.1%	Incremental annual increase based on comparison with neighbouring authorities.
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar <b>outwith office hours</b>	£415.00	£425.00	2.4%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues <b>outwith office hours</b>	£560.00	£575.00	2.7%	Incremental annual increase based on comparison with neighbouring authorities.
Finance & Corporate Support	Registration Services	Guest Supplement: <b>during office hours</b> when more than 4 guests attend a marriage/civil partnership at Registration offices	£100.00	£110.00	10.0%	Incremental annual increase based on comparison with neighbouring authorities
Finance & Corporate Support	Registration Services	Guest supplement: <b>during office hours</b> when more than 4 guests attend a Civil Marriage/Partnership & Naming Ceremony at Registration Offices	£200.00	£210.00	5.0%	Increase of 5.3% proposed for 2014/15 and 5.0% for 2015/16
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Arran	£60.00	£80.00	33.3%	The proposed new charge is an estimated average of the actual cost of a single advert to the Council, based on previous charges. To be increased as from 1st Jan 2015.
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Mainland	£150.00	£175.00	16.7%	The proposed new charge is an estimated average of the actual cost of a single advert to the Council, based on previous charges. To be increased as from 1st Jan 2015.
Economy & Communities	Economic Growth (Planning Services)	All Planning Application fees:				Statutory 5 % increase
		Operations:				
		eg Construction of buildings - planning permission in principle	£382.00	£401.00	5.0%	Statutory 5 % increase



Proposed Increases - Specific increases to be applied						
Directorate	Service	Charge Description	Current Charge (2014/15)	Proposed Charge (15/16)	Increase (%)	Comments
		eg The erection of buildings - planning permission in principle	£382.00	£401.00	5.0%	Statutory 5 % increase
		eg The erection of buildings - where the area of gross floor space to be created does not exceed 40 sq metres	£192.00	£202.00	5.2%	Statutory 5 % increase
		Uses of land:				
		eg The change of use of a building	£382.00	£401.00	5.0%	Statutory 5 % increase
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Cardboard Cage	£7.70	£9.15	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Scheduled Bin Uplift Cardboard Cage	£7.10	£8.43	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift 240 Litre Bin	£3.42	£4.06	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift Mixed Recylate Service 240 Litre Bin	£1.71	£2.03	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift 360 Litre Bin	£6.84	£8.13	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift Mixed Recylate Service 360 Litre Bin	£3.42	£4.06	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift 660 Litre Bin	£10.26	£12.19	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift Mixed Recylate Service 660 Litre Bin	£5.13	£6.09	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift 1100 Litre Bin	£17.09	£20.30	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift Mixed Recylate Service 1100 Litre Bin	£8.55	£10.16	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift 1280 Litre Bin	£20.51	£24.37	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Commercial Refuse Scheduled Bin Uplift Mixed Recylate Service 1280 Litre Bin	£10.26	£12.19	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection 240 Litre bin	£3.69	£4.38	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£1.85	£2.20	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection 360 Litre bin	£7.38	£8.77	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£3.69	£4.38	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection 660 Litre bin	£11.07	£13.15	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£5.54	£6.58	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection 1100 Litre bin	£18.45	£21.92	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£9.23	£10.97	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)

Proposed Increases - Specific increases to be applied						
Directorate	Service	Charge Description	Current Charge (2014/15)	Proposed Charge (15/16)	Increase (%)	Comments
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection 1280 Litre bin	£22.14	£26.30	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£11.07	£13.15	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Organic Food Waste 140 Litres	£4.29	£5.10	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Organic Food Waste 500 Litres	£15.31	£18.19	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Island Mixed Recyclate Service 240 Litre Bin	£1.85	£2.20	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Sub-Contracted Commercial Collection Island Mixed Recyclate Service 1280 Litre Bin	£11.07	£13.15	18.8%	Increase to cover inflationary increases, landfill tax increase and meet previously approved efficiency proposals. (SP-FI-11-14)
Place	E&RS - Waste Services	Special Uplifts	£12.00	£13.50	12.5%	Increase in price as per savings proposal SP-PL-15-12
Place	E&RS - FM Services	School Meals Income	£1.90	£2.00	5.3%	Increase in price as per savings proposal SP-PL-15-13
Place	E&RS - Bereavement Service	Internment of Sixteen and Over	£413.00	£519.00	25.7%	Increase in price as per savings proposal SP-PL-15-22
Place	E&RS - Bereavement Service	Internment of Sixteen and Over (Saturdays and Public Holidays)	£413.00	£778.50	88.5%	Increase in price as per savings proposal SP-PL-15-22
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (New Lair)	£413.00	£519.00	25.7%	Increase in price as per savings proposal SP-PL-15-22
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (Woodland Area)	£413.00	£519.00	25.7%	Increase in price as per savings proposal SP-PL-15-22
Place	E&RS - Waste Services	New/Replacement of Blue/Brown Waste Bins Domestic 240 Litre	£0.00	£38.90	n/a	New charge as per savings proposal SP-PL-15-15
Place	E&RS - Waste Services	External Customers - Direct Disposal per tonne at Shewalton Waste Transfer Station	£115.07	£118.80	3.2%	Increase of 3.25% in line with Landfill tax increase
Place	E&RS - Waste Services	External Customer - ARRAN Mixed Waste Site Entry & Disposal Permit Vehicles over 3500kg and Large Skips (Blue)	£75.20	£77.60	3.2%	Increase of 3.25% in line with Landfill tax increase
Place	E&RS - Waste Services	External Customer - ARRAN Mixed Waste Site Entry & Disposal Permit Vehicles under 3500kg and Mini Skips (Yellow)	£45.10	£46.60	3.3%	Increase of 3.25% in line with Landfill tax increase

NORTH AYRSHIRE COUNCIL GENERAL SERVICES CAPITAL PLAN 2015/16 - 2022/23									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>FINANCE &amp; CORPORATE SUPPORT</b>									
<b>INFORMATION TECHNOLOGY</b>									
PC Replacement	165								165
Agile Working	100	100	50						250
Data Rationalisation and Storage	50								50
Windows Server Migration and Upgrade		100							100
Microsoft Enterprise Agreement			275	275	275				825
PC Replacement/Virtual Desktop		100	100						200
PSN Compliance	115								115
Financial Systems	63								63
Wireless Access in Schools	221								221
Managed WAN Services	306								306
IP Telephony (IP)	84								84
Local Area Network (LAN)	161								161
<b>TOTAL FINANCE AND CORPORATE SUPPORT</b>	<b>1,265</b>	<b>300</b>	<b>425</b>	<b>275</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,540</b>
<b>PLACE</b>									
<b>OFFICE ACCOMMODATION</b>									
Cunningham House - Refurbishment	1,800	389							2,189
Saltcoats Town Hall	2,070								2,070
Corporate Assets Management System	59								59
Property Lifecycle Investment				1,000	3,380	3,380	3,380	3,380	14,520
<b>PHYSICAL ENVIRONMENT</b>									
Roads Improvement/ Reconstruction	1,650	3,100	3,100	3,100	3,100	3,100	3,100	3,100	23,350
Pennyburn Roundabout on trunk road			1,000	1,000					2,000
B714 Upgrade						4,037			4,037
Lighting	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Car Parking Strategy	360								360
Garnock Flood Prevention Scheme	250	1,349	2,350						3,949
Bridges - Infrastructure Investment Programme		560	560	560	560	560	560	560	3,920
Redstone Avenue, Kilwinning	225								225
Street Lighting	2,203	1,322							3,525
<b>RENEWABLE ENERGY</b>									
Renewable Energy	1,200	160							1,360
<b>STREETSCENE</b>									
Cemetery Walls Infrastructure	169								169
Cemeteries - Extensions	1,283	1,715	793	450					4,241
Streetscene Scheduling System	4								4
<b>COMMERCIAL SERVICES</b>									
Vehicle Acquisition/ Replacement	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Shewalton Landfill Site Development	900	500	400	400					2,200
Cashless Catering System	300								300
<b>HOUSING NON HRA</b>									
Improvement Grants	700	700	700	700	700	700	700	700	5,600
CCTV	20								20
<b>TOTAL PLACE</b>	<b>16,193</b>	<b>12,795</b>	<b>11,903</b>	<b>10,210</b>	<b>10,740</b>	<b>14,777</b>	<b>10,740</b>	<b>10,740</b>	<b>98,098</b>
<b>ECONOMY AND COMMUNITIES</b>									
<b>ECONOMIC GROWTH</b>									
Cycling/ Walking/ Safer Streets	207	179	179	179	179	179	179	179	1,460
Outdoor Access - Path Network	660	200	200	50	50	50	50	50	1,310
<b>REGENERATION</b>									
Irvine Enterprise Area	2,960	2,700							5,660
Town Centre Regeneration	1,129	1,500	1,750	1,050	50	50	50	50	5,629
Irvine Bay Regeneration Company Assets	1,500	1,500							3,000
Millport Pier	500								500
Tourism Infrastructure	20								20
Montgomerie Masterplan	50								50
Brodick Harbour	1,200								1,200
<b>CONNECTED COMMUNITIES</b>									
Irvine Leisure Centre	14,640	2,658							17,298
Castles, Historic Monuments etc.	223	100	100	100	100	100	100	100	923
Community Development Fund	300	300	300	100	100	100	100	100	1,400
Largs Sports Development	56								56
Magnum Centre Demolition		550							550
<b>TOTAL ECONOMY AND COMMUNITIES</b>	<b>23,445</b>	<b>9,687</b>	<b>2,529</b>	<b>1,479</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>39,056</b>
<b>EDUCATION &amp; YOUNG PEOPLE</b>									
<b>SCHOOLS</b>									
Children & Young People's Bill (600 hours & 2 year old)	2,461								2,461
Garnock Campus	3,650	36,994							40,644
Largs Campus	2,000	30,000	12,000						44,000
St Luke's Primary School	186								186
Stanecastle School Remedial Works	511								511
<b>TOTAL EDUCATION &amp; YOUNG PEOPLE</b>	<b>8,808</b>	<b>66,994</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,802</b>
<b>HEALTH AND SOCIAL CARE PARTNERSHIP</b>									
LD Day Centres	2,300	3,500							5,800
<b>TOTAL HEALTH AND SOCIAL CARE PARTNERSHIP</b>	<b>2,300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>FLEXIBILITY</b>									<b>0</b>
<b>TOTAL PLANNED EXPENDITURE</b>	<b>52,011</b>	<b>93,276</b>	<b>26,857</b>	<b>11,964</b>	<b>11,494</b>	<b>15,256</b>	<b>11,219</b>	<b>11,219</b>	<b>233,296</b>

<b>North Ayrshire Council</b> <b>Capital Programme Funding</b>								
Funding Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21	Proposed Budget 2021/22	Proposed Budget 2022/23
<b><u>CAPITAL BORROWING</u></b>								
Prudential Borrowing	29,268,797	33,663,000	11,338,000	1,745,000	1,275,000	3,900,000	1,000,000	1,000,000
<b>SUB TOTAL</b>	<b>29,268,797</b>	<b>33,663,000</b>	<b>11,338,000</b>	<b>1,745,000</b>	<b>1,275,000</b>	<b>3,900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><u>SCOTTISH GOVERNMENT FUNDING</u></b>								
<b>Specific Capital Grants</b>								
Cycling / Walking /Safer Streets	207,000	179,000	179,000	179,000	179,000	179,000	179,000	179,000
Children and Young People (600hours)	716,000							
Children and Young People (2 year olds)	1,242,158							
<b>Capital Grants</b>								
General Capital Grant	14,026,000	12,000,000	12,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
<b>SUB TOTAL</b>	<b>16,191,158</b>	<b>12,179,000</b>	<b>12,179,000</b>	<b>9,179,000</b>	<b>9,179,000</b>	<b>9,179,000</b>	<b>9,179,000</b>	<b>9,179,000</b>
<b><u>OTHER INCOME TO PROGRAMME</u></b>								
<b><u>Use of Funds</u></b>								
Capital Fund								
Garnock Academy	1,000,000							
B714 Upgrade	0	0	0	0	0	1,137,000	0	0
Saltcoats Town Hall	538,000							
Broddick Harbour Development	1,200,000							
Largs Campus		6,000,000						
<b>Change &amp; Service Redesign Fund</b>								
Wireless Access in Schools	220,214							
Managed WAN Services	302,501							
IPT Telephony	80,955							
Local Area Network	176,584							
<b><u>CFCR</u></b>								
<b><u>Grants &amp; Contributions</u></b>								
SFT Enabling Funds (Garnock Campus )		38,000						
SFT Funding Garnock Campus & Largs		38,856,000						
Saltcoats Town Hall - Regeneration Grant								
Sports Scotland Grant - Garnock		500,000						
Sustran - Acces Paths	610,000							
Irvine Leisure Centre - Funding from 2014/15 Revenue	240,000							
Irvine Leisure Centre - Audio Visual Funding (application to be made)	125,000							
<b>Capital Receipts</b>								
Sale of Land	2,017,791	2,000,000	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sale of Vehicles	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>52,011,000</b>	<b>93,276,000</b>	<b>26,857,000</b>	<b>11,964,000</b>	<b>11,494,000</b>	<b>15,256,000</b>	<b>11,219,000</b>	<b>11,219,000</b>
	0	0	0	0	0	0	0	0

NORTH AYRSHIRE COUNCIL									
GENERAL SERVICES CAPITAL PLAN 2015/16 - 2022/23 NEW PROPOSALS - RECOMMEND									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>NEW PROPOSALS</b>									
<b>FINANCE &amp; CORPORATE SUPPORT</b>									
<b>ICT</b>									
<b>ICT Strategy</b>									
Agile Working	100	100	50						250
Data Rationalisation & Storage	50								50
Windows Server Migration & Upgrade		100							100
<b>Microsoft Enterprise Agreement</b>			275	275	275				825
<b>PC Replacement/Virtual Desktop</b>		100	100						200
<b>PSN</b>	115								115
<b>TOTAL FINANCE AND CORPORATE SUPPORT</b>	<b>265</b>	<b>300</b>	<b>425</b>	<b>275</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>EDUCATION &amp; YOUTH EMPLOYMENT</b>									
<b>Schools</b>									
School Estate - Largs Campus	2,000	30,000	12,000						44,000
Children and Young People's Bill (600 hours)	716								716
<b>TOTAL EDUCATION &amp; YOUTH EMPLOYMENT</b>	<b>2,716</b>	<b>30,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,716</b>
<b>ECONOMY &amp; COMMUNITIES</b>									
<b>Economic Growth</b>									
Outdoor - Access Path Network	610								610
Cycling/ Walking/ Safer Streets	179	179	179	29	29	29	29	29	682
<b>Regeneration</b>									
Irvine Enterprise Area	2,000	2,000							4,000
Irvine Bay Regeneration Co Assets	1,500	1,500							3,000
Millport Pier	500								500
<b>Connected Communities</b>									
<b>Information &amp; Culture</b>									
Irvine Leisure Centre		1,299							1,299
<b>TOTAL ECONOMY &amp; COMMUNITIES</b>	<b>4,789</b>	<b>4,978</b>	<b>179</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>10,091</b>
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>									
LD Day Centre	2,200								2,200
<b>TOTAL HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>PLACE</b>									
Redstone Avenue, Kilwinning	225								225
Cashless Catering System	300								300
Street Lighting	2,203	1,322							3,525
Magnum Centre - Demolition		550							550
<b>TOTAL PLACE</b>	<b>2,728</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>TOTAL BIDS</b>	<b>12,698</b>	<b>37,150</b>	<b>12,604</b>	<b>304</b>	<b>304</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>63,147</b>



Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
<b>DEMOCRATIC SERVICES</b>			
SP-CX-15--03	<b>Reduction of Trainee Solicitor</b> To help meet recent savings target. This post will be open to re-instatement if funding becomes available at a later date.	<b>Age - Possible negative impact</b> on younger people, e.g. most trainees are graduates in their mid-twenties.	Screening only Implement procedure
SP-CX-15-05	<b>Removal of full contribution to Skate Park</b> New Governance arrangements may allow the skatepark to apply for future grant funding to mitigate the shortfall in funding	<b>Age – Possible negative impact</b> on younger people that use the facility, if the skate park are unable to utilise alternative sources of funding	Screening only Implement policy
BID-CX-15-01	<b>Employment Law costs</b> Employment of a Solicitor on Employment and Equality issues will save on outsourcing costs	<b>Positive impact</b> on all Protected Characteristics	Screening only Implement policy
<b>HEALTH AND SOCIAL CARE PARTNERSHIP</b>			
SP15-HSC-02	<b>Review of Learning &amp; Development</b> It is anticipated that through greater alignment with Social Services and NHS functions, economies of scale in Learning and Development can be achieved.	<b>Positive impact</b> has been identified for staff members from the Disability protected group. The review will seek to improve access to learning and development for this group.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-03	<b>HSCP Business Support Review</b> Through an efficiency and rationalisation review of all business support functions transferred from NAC and NHS A&A to the HSCP savings of 10.6% will be achieved.	<b>Positive Impact</b> on Service users from the Age, Disability, Pregnancy & Maternity and Other protected groups. It is anticipated that the integration of Health and Social care business support services will deliver a more robust and streamlined service to Ayrshire residents. This would have a positive impact on NHS Ayrshire & Arran and Social Care Services service users whom are among the most vulnerable people in Ayrshire.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-05	<b>Whole system review of NHS provided beds</b> A redesigned model of providing	<b>Positive impact</b> identified for those from the protected groups; Age, Disability and Other. Through providing comprehensive community support to older people they can be prevent admission to residential or	Review EIA screening when appropriate.

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
	residential and nursing care provision to older people and the development of a tiered model of care that offers the opportunity for older people with complex care needs to continue living within a community setting.	nursing care and remain in their family home.	Implement policy. Monitor Impact.
SP15-HSC-07	<b>LD Complex Care Packages</b> Complex care packages will be reviewed and services will be redesigned to be more individualised.	<b>Positive impact</b> on Learning disability service users with complex care packages.	Review EIA when appropriate. Implement policy. Monitor
SP15-HSC-08 (joint with HSC-11)	<b>Reduction in Alternative Family Placement Numbers</b> It is anticipated that savings will be achieved by reducing the overall numbers of children requiring accommodation in the medium to long term. This reduction will be achieved through successful prevention and early intervention strands of work and should lead to fewer families reaching crisis point and children requiring accommodation.	<b>Positive impact</b> anticipated in the protected groups of; Age, Disability and Other. By providing greater support at an earlier stage families will lead to fewer families reaching crisis point and children requiring accommodation.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-12	<b>Dartington Research</b> It is anticipated that through in depth analysis of local children's services, currently being undertaken by the Dartington Social Research Unit, that services will be able to be made more efficient and cost effective.	<b>Positive impact</b> on young people from all protected groups. The aim of the research is to effectively identify the needs of children and young people locally and review services in order to meet these needs.	Review EIA screening when research is complete. Implement policy/Monitor Impact.
SP15-HSC-15	<b>Criminal Justice Administration Charge</b> It is proposed that the administrative charge that is taken from Criminal Justice	<b>Possible negative</b> impact within the 'Other' protected group. No specific impact on all other groups. If proposal leads to reduction in front line Criminal Justice staff, this has	EIA not required. Implement policy. Monitor Impact.



Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
	Service is increased from 5% to 8%.	potential to impact negatively on service users who are from vulnerable and deprived backgrounds.	
SP15-HSC-17	<b>Supported Accommodation Model for PD/MH</b> Based on the Castle Craig model, the new development should provide a more person-centred approach to service users and realise savings in relation to some of the more substantial care packages.	<b>Positive impact</b> identified in relation to the disability group. A more 'person centred' focused service will lead to greater outcomes for service users.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-18	<b>Children with disabilities</b> It is anticipated that services available to children with disabilities will become more integrated and streamlined, leading to efficiency savings.	<b>Positive impacts</b> identified for protected groups; Age, Disability and Other. A streamlining of Children with Disability services would lead to an improvement in support provided to this service user group.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-20	<b>NACAS/Money Matters Service</b> This efficiency saving will lead to a reduction in the Welfare Reform Payment plus an additional 10% funding from Money Matters. £264,394 is expected to be saved in the 2016/17 service year.	<b>Negative impacts</b> assessed for protected groups, Age, Disability, Pregnancy & Maternity, Race & Ethnicity, Sex and Other. It is anticipated that through implementation of this proposal, those affected by welfare reform may not be able to easily access appropriate advice services.	Full EIA Implement Policy Monitor impact
SP15-HSC-21	<b>Reduction in placements to Residential Schools</b> It is anticipated that a reduction in residential school placements will be achieved through prevention and early intervention work, particularly initiatives such as 'Stop Now and Plan'. This will lead to savings in the cost of children in accommodated placements.	<b>Positive impact</b> on young people from protected groups; age and other. Neutral impact on all other protected groups. A benchmarking project carried out by Social Services highlighted that those placed in residential schools have lower educational tariff scores compared to other looked after children. By reducing the numbers entering residential schools it is anticipated that education outcomes will improve.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
SP15-HSC-22	<b>Rationalisation of Family Support Service</b>	<b>Positive impact</b> on young people from all protected groups. The aim of	Review EIA

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
(joint with HSC-13)	It is anticipated that through in depth analysis of local children's services, currently being undertaken by the Dartington Social Research Unit, that services will be able to be made more efficient and cost effective.	the research is to effectively identify the needs of children and young people locally and review services in order to meet these needs.	screening when research is complete. Implement policy. Monitor Impact.
BID-SS-13-02	<b>Home Care (Older People)</b> An increase in the care at home budget would allow the service to meet the growing demand on services from the increase in older people population and to meet the Governments targets on delayed discharges from hospital.	<b>Positive impact</b> assessed for equality groups, Age, Disability and Other. However, if the proposal is not accepted, this could lead to care at home and older people services being unable to cope with the rising demand pressures an aging population will bring.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
BID-SS-13-03	<b>Kinship Carers (allowance inflation)</b> The proposal, if accepted will result in an increase in the annual allowance available to Kinship Carers. This will bring the allowance more in line with the Scottish Average. Further, a greater allowance will also support Kinship Carers to continue in their role ensuring stability of placements for young people.	<b>Positive impact</b> assessed for equality groups, Age and Other.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
BID-SS-14-04	<b>LD Base Budget Pressure</b> Service will be able to provide robust services to Learning Disability service users with ageing carers. Through improved support, aging carers may stay healthier for longer, continuing their caring role and where this is not the case, Health & Social Care service will be able	<b>Positive impact</b> assessed for equality groups, Age, Disability and Other.	Review EIA screening when appropriate. Implement policy. Monitor Impact.

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
	to provide full support.		
BID-SS-14-10	<b>ILS base budget pressure</b> It is anticipated that the implementation of this proposal will allow the ILS budget to meet current demand in Community Packages and Direct Payments	<b>Positive impact</b> assessed for equality groups, Disability and Other.	EIA not required. Implement policy. Monitor Impact.
BID-SS-15-05	<b>Montrose House</b> The newly refurbished Montrose House will be fully staffed as per Care Inspectorate requirements for the proposed model.	<b>Positive impact</b> identified for equality groups, Age, Disability and Other.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
BID-SS-15-06	<b>Older People Care Homes</b> An increase in the care at home budget would allow the service to meet the significant growing demand from the increase in older people population and to meet the Governments targets on delayed discharges from hospital.	<b>Positive impact</b> identified for equality groups, Age, Disability. However, if the proposal is not accepted, this could lead to care home and older people services being unable to cope with the rising demand pressures an aging population will bring.	Review EIA screening when appropriate. Implement policy. Monitor Impact.
<b>FINANCE AND CORPORATE SUPPORT</b>			
SP-FCS-15-05	<b>Redesign of Cash Collection Services</b> to enhance efficiency and the development of alternative arrangements for Municipal Bank services.	<b>Possible negative impact on Age and Disability</b> for those in the older demographic as well as clients who tend to use face to face services more.	Screening only – implement policy
SP-FCS-15-08	<b>Redesign of Payroll Services</b> Rationalisation of payrolls, together with implementation of new Talentlink system.	<b>Positive impact - Maternity and Pregnancy</b> By operating one payroll the Council will remove any potential discriminatory differences relating to pay periods including differences in the timing of maternity pay across the different pay runs.	Screening – implement policy
<b>ECONOMY AND COMMUNITIES</b>			
SP-EC-15-06	<b>Nurturing Excellence in Sports and Culture</b> A reduction in budget for talented young	<b>Negative impact –Age</b> Possible negative impact on young people seeking support to pursue their chosen sport.	Screening only – Implement procedure

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
	individuals who are in receipt of financial or in-kind support to pursue their pathway	Consultations have taken place with partners who provide in-kind support	
SP-EC-15-07	<b>Libraries</b> Possible reduction in staff costs and reduced library opening hours	<b>Possible negative impacts on – Age (young and older), Disability, Pregnancy and Maternity (e.g. bookbug programmes). Poverty/low income groups</b>	Screening – Implement process with full public consultation
SP-EC-15-08	<b>Libraries – Resources</b> Discontinue digital reference services	<b>Possible negative impacts – Age</b> - for older people, and children who have reduced disposable income for digital services. <b>Possible negative impacts – Disability</b> - for disabled individuals and groups as disability, low income and dependency on libraries access to services are linked	Screening only – Implement procedure
SP-EC-15-08	<b>Nurturing Excellence in Sports and Culture</b> A reduction in subsidy to Auchranie Leisure Resort to support the cost of swimming for young people.	<b>Possible negative impact - Age</b> - on access to swimming facilities for young people, as there are no public swimming facilities on Arran.	Screening only - Implement policy Consultation Monitoring
SP-EC-15-09	<b>Libraries</b> Further reduction in staff costs and potential reduced library opening hours and further reduction in library resource budgets	<b>Possible negative impacts – Age</b> - for older people, and children who have reduced disposable income for digital services <b>Possible negative impacts - Disability</b> for disabled individuals and groups as disability, low income and dependency on libraries access to services are linked	Screening – Implement process with full public consultation
SP-EC-15-11	<b>Children and Families</b> Toy library service will be redistributed and managed locally in centres, neighbourhoods and schools. Children and Families Team will be integrated into Neighbourhood Teams	<b>Possible negative impact – Age</b> - on Children and young people, procurement of resources will be discontinued, although current resources will be available within the community.	Screening only – Implement procedure
<b>PLACE</b>			
SP-PL-15-06	<b>Closure of Automated Public Conveniences (APC's)</b> There are 25	<b>Possible negative impact - Disability, Maternity and Pregnancy –</b>	Full EIA not required (Screening only) –

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
	public toilets complemented by 14 Automated Public Conveniences (APCs) provided throughout North Ayrshire. The 14 APCs are provided by a private supplier and leased by the Council. Research has shown that the current usage of the APCs is low and the income equates to less than 10% of their cost. There are no legal requirements for the Council to provide public conveniences.	Closure of 14 APCs may have negative impact on a small number of disabled users, some workers in the community and possible inconvenience in relation to pregnancy and maternity. As current usage is very low any effect is deemed to be negligible. The 25 public conveniences will still be operational	Implement the policy. Exact phasing of closure to be determined to reflect contract termination provisions over the period 2015/16 - 2017/18.
SP-PL-15-12	<b>Review of Special Uplift Charges</b> 12.5% increase in collection of up to 5 bulky items, from £12 to £13.50 and from £2.40 for each additional item to £2.70. Council in partnership with 3 <sup>rd</sup> sector to offer alternative uplift service for items that are suitable for reuse.	<b>Poverty – possible negative impact.</b> The increase of the charge for the special uplift service by 12.5% will have a minor impact on the lower paid who need to use the service and have no means of transporting their bulky waste items to the nearest Household Waste Recycling Centre. The promotion of the bulky waste reuse referral service in partnership with the 3 <sup>rd</sup> sector may reduce the impact of the price increase on householders who have items suitable for reuse.	Full EIA not required (Screening only) – implement the policy.
SP-PL-15-13	<b>Increased price of School meals by 10p to £2.00</b> An increase of 10p per school meal will increase cost from £1.90 to £2.00 in all schools.	<b>Positive Impact - Age -</b> This will not affect the young persons in receipt of an entitlement to free school meals, including all young persons within P1 - P3 who will be entitled to receive a free school meal from January 2015. <b>Negative impact - Age –</b> On children from P4 to leaving school.	Full EIA not required (Screening only) – Implement the policy.
SP-PL-15-21	<b>Removal of Community Wardens Service</b> Withdrawal of the Community Wardens Service. However, the Council will maintain a presence within this group through other services including Streetscene & Roads and Housing.	<b>Possible negative impact – Age -</b> Removal of the Service may have a possible small negative impact on age related characteristics in relation to older people and fear of crime. Communities affected by higher levels of deprivation tend also to experience higher levels of fear of crime and anti-social behaviour.	Full EIA completed. Implement the policy. Consult and monitor.

Reference	Policy and Purpose	Assessment of Impact of Policy on Protected Characteristics	EIA/Screening Form Outcome
SP-PL-15-22	<b>Increase Fees for Bereavement Services</b> Increase charge to the 2012 Scottish Average. This is an increase from £419 to £519 (compares East Ayrshire £470; South Ayrshire £573). A 50% surcharge for Saturdays and Public Holidays.	<b>Possible negative impact –</b> For those with lower incomes. No impact for carers of those aged under 16 as no internment fee is levied. However, there may be an impact on those with lower incomes. Grants to assist with funeral expenses are available from the Social Fund.	Full EIA completed. Implement the Policy Monitor.
<b>EDUCATION AND YOUTH EMPLOYMENT</b>			
SP-ES-15-03	<b>Revisit the management structure of all primary schools.</b>	<b>Potential negative impact - Age (young people)</b> However this will be mitigated through increased structured play during break times , which has consequential benefits for children's education.	Screening only. Consultation with national parent groups.
SP- ES-15-07	<b>Restructure the home school inclusion workers</b>	<b>Potential negative impact - Age and Poverty -</b> New arrangements will be require to be considered so that the needs of the children and young people continue to be met in partnership with other service providers.	Screening complete- Full EIA required
SP-ES-15-09	<b>Ceasing the facility for each secondary school to have a 16+ co-ordinator.</b> Includes the termination of a secondment to support young people into positive destinations	<b>Potential negative impact - Age and poverty -</b> However the requirement to achieve positive destinations for all young people leaving school is a core component of the work of all establishments. This work is now embedded in practice across all secondary schools.	Screening complete .EIA not required
SP-ES-15-17	<b>Reduction of 15 behavioural support teachers across all schools</b>	<b>Potential negative impact -Age and poverty -</b> The reduction will be offset with a service redesign which will involve a range of partners delivering and supporting young people across the authority.	Screening complete. Full EIA required.

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## **NORTH AYRSHIRE COUNCIL**

### **Agenda Item Budget Paper 2**

**9 December 2014**

#### **Cabinet / North Ayrshire Council**

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**Subject:** **Housing Revenue Account (HRA) Capital Investment Programme, Revenue Budget and Rent Levels for 2015/16**

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**Purpose:** To advise the Cabinet / Council of the HRA capital investment programme and revenue budget for 2015/16 and the consequential rent levels.

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**Recommendation:** That Cabinet:

- a. supports the proposals outlined in the report; and
- b. refers the report to Council for approval.

That Council:

- a. approves the HRA capital investment programme for 2015/16, as detailed in the attached Appendix 1;
  - b. approves the HRA revenue budget for 2015/16, as detailed in the attached Appendix 2;
  - c. approves a rent increase of 2.1% in 2015/16 for council houses (including sheltered housing);
  - d. approves a rent increase of 2.1% in 2015/16 for the travelling people's site;
  - e. approves a garage site increase of £0.05 per week and a lock-up increase of £0.11 per week to £2.64 and £5.31 per week respectively, equivalent to 2.1%;
  - f. approve an increase of 2.1% in sheltered housing utility charges for existing tenants;
  - g. notes the indicative rent increases of 2.5% for 2016/17 and 2.5% for 2017/18; and
  - h. notes the new burdens to be addressed by the Housing Service in the forthcoming years, particularly in respect of Welfare Reform.
-

## **1. Introduction**

- 1.1 Under the terms of the Housing (Scotland) Act 1987, local authorities are required to maintain a Housing Revenue Account to record all income and expenditure related to the provision of Council houses.
- 1.2 The Prudential Code for Capital Finance in Local Authorities was introduced on 1 April 2004. The key objectives of the Code are to ensure, within a clear framework, that capital investment programmes are affordable, prudent and sustainable. These requirements need to be recognised in preparing the HRA capital programme in any year, i.e. the capital programme should be set at a level that both delivers the Council's strategic priorities and is affordable in terms of the impact of the resultant debt repayments on rent levels.
- 1.3 The Council is committed to achieving the requirements of the Scottish Housing Quality Standard (SHQS), which must be achieved by 31 March 2015 and be capable of being sustained thereafter. The Council developed its first HRA Business Plan in 2005 to determine the investment requirements to meet the standard. An updated Business Plan covering the period to 31 March 2040 was completed in December 2010.
- 1.4 A special Meeting of the Council on 9 December 2013 gave consideration to rent levels for the three years to 2016/17. Members approved an increase of 3.5% for 2014/15 and indicative rent increases of 4.5% for 2015/16 and 2016/17.
- 1.5 Additionally, in December 2013, Council approved the freezing of weekly rent charges for temporary homeless and hostel accommodation, due to the fact that an increase in these charges would have resulted in tenants becoming subject to the benefit cap.
- 1.6 During 2014 a comprehensive review and update of the HRA Business Plan financial model was undertaken by officers from Finance, Housing and Property Management and Investment services using best available information, including significantly improved stock condition information and the resultant impact on required investment levels together with the potential impacts of Welfare Reform. Having such a plan in place provides assurance of the financial sustainability of the Council's housing stock over the 30-year period it covers.



## **2. Current Position**

2.1 As part of the comprehensive review of the Business Plan consideration was given to the following factors:

- Requirements of the Scottish Housing Quality Standard
- Council house building targets
- Older People's Housing Strategy
- Impact of Welfare Reform during 2014/15
- Inflation
- Outcome of tenants' consultation
- Sheltered Housing utility charges
- Value for money
- Future challenges
- Revenue and capital balances

### **Scottish Housing Quality Standard**

2.2 The Council is fully committed to meeting the requirements of the Scottish Housing Quality Standard and has structured its business plan to ensure full compliance by 2015. As at 1 April 2014, 97% of the housing stock was assessed as having met the standard. Further investment has taken place during 2014/15 and the latest available information confirms that good progress has been made in the year, with a projected 98% of the stock meeting the defined criteria by 31 March 2015. It is anticipated that the balance of around 2% of properties will be able to receive an exemption from the Scottish Housing Regulator. This places North Ayrshire Council's performance in top quartile of the 26 Scottish local authorities that have retained their housing stock. It is anticipated that, by 31 March 2015, £228.8m will have been spent in improving the Council's housing stock since April 2005. Investment will continue in order to maintain the SHQS from 1 April 2015.

### **Council House Building**

2.3 The revised financial model linked to the Business Plan continues with the target of building 500 new properties over the 10 year period which commenced on 1 April 2012. The second house build project of this programme, relating to the construction of 46 new properties at Redstone Avenue in Kilwinning, was completed in June 2014. Two further projects, at the former site of John Galt Primary and Stevenson Institute in Largs, are due to be completed by 31 March 2015, resulting in an additional 91 properties. Further to this the HRA capital programme for 2015/16 includes provision for four more projects which are scheduled to be completed during 2015/16.

The table below summarises the agreed house building plans to date, as part of this strategy:

<b>Project Location</b>	<b>No. of properties</b>	<b>Estimated completion date</b>
Copeland Crescent, Millport	12	completed September 2013
Redstone Avenue, Kilwinning	46	completed June 2014
John Galt Site, Irvine	80	March 2015
Stevenson Institute, Largs	11	March 2015
Dickson Drive, Irvine	8	June 2015
Kiln Court, Irvine	16	August 2015
Montgomery Court, Kilbirnie	24	October 2016
Fencedyke, Irvine	35	March 2016
<b>Totals</b>	<b>232</b>	

By 31 March 2016 it is anticipated that 232 properties will have been completed as part of the Council's new house building strategy. This is in line with the Business Plan target of 250 properties by the end of 2016/17. Scottish Government grant funding towards the cost of the new build programme will be supported by significant contributions from HRA balances, prudential borrowing and Council Tax income from second homes.

### **Older People's Housing Strategy**

- 2.4 The Older People's Housing Strategy was approved by Cabinet on 11 June 2013 and an Older People Housing Team was appointed to take forward the objectives identified within the Strategy.
- 2.5 As part of the development of the North Ayrshire Older People's Housing Strategy the HRA Business Plan made provision for significant investment of £3.2 million over a 4 year period to help transform the quality of sheltered housing provision. Currie Court, Ardrossan, and Woodgrove, Dreghorn were both developed to a new North Ayrshire Council Sheltered Housing Standard in 2013.
- 2.6 Two developments - Kiln Court, Irvine and Montgomery Court, Kilbirnie - were approved by Cabinet on 30 April 2013. These units were identified as having the highest level of void rates and highest level of investment requirements. Construction has commenced on the Kiln Court development and completion is due in August 2015. Montgomery Court will be developed in 2 phases, with the first phase due for completion in November 2015 which will provide 8 amenity houses and the first 9 units of the sheltered complex. Stage 2 will be complete by October 2016 with the remaining 7 sheltered units being constructed.

- 2.7 The revised version of the 30 year Business Plan financial model incorporates provision to build approximately 150 additional housing units for older people from 2016/17, as part of the overall strategy to build 500 new homes between 2012/13 and 2021/22. This will build on the success of recent sheltered housing developments as outlined at paragraphs 2.5 and 2.6 above. The Older People's Housing Team has carried out a consultation exercise with all sheltered housing residents across North Ayrshire. This information will be used to prioritise and plan the future re-provisioning of its sheltered housing.

### **Impact of Welfare Reform during 2015/16**

- 2.8 The amount of rent arrears for tenants previously affected by the spare room subsidy was £132,502 in October 2014. This is mainly due to tenants who were affected by under occupation, who did not apply or qualify for a discretionary housing payment during 2013/14. The projection for arrears within the 2015/16 budget assumes full DHP being available for under occupation.

### **Inflation**

- 2.9 The main inflation factors that have been applied to expenditure in calculating the 2015/16 budget levels are:

- Revenue Repairs 1.6% (average)
- Capital - Term Contracts 2%
- Capital - Major Projects 3%
- Provision for Pay Awards - 2%

### **Outcome of Tenants' Consultation**

- 2.10 Under the terms of the Housing (Scotland) Act 2001, councils are required to consult with tenants and have regard to the views expressed by those consulted prior to setting the rents.
- 2.11 In preparing the budget for 2015/16, four options for levels of rent increase/ further investment in the housing stock were identified by officers and these were considered and refined by the Business Plan Implementation Group in September 2014. Two options were subsequently included in the tenants' consultation exercise that took place in October and November 2014, namely to increase rents by either 2.1% or 2.5%. Further information on the options considered is included within the Tenants' Newsletter as attached at Appendix 3.
- 2.12 In October 2014 the consultation leaflet, also attached at Appendix 3, was sent to all Council tenants giving them the opportunity to comment on the proposals. The consultation period ran from 13 October until 9 November 2013. Appendix 4 to this report summarises the feedback.

- 2.13 Responses received from the tenants' consultation indicated a clear preference for option 1, a rent increase of 2.1% for 2015/16. If the rent increase included as option 1 is approved it will mean that the additional programme to purchase around 15 ex-local authority right to buy properties from the open market (which is included within option 2, a rent increase of 2.5%) will not be carried out.

#### **Sheltered Housing utility charges**

- 2.14 During the development of the previous HRA Business Plan in 2010 it was identified that charges made to tenants for sheltered housing unit utility costs were significantly less than the costs incurred by the service, with the shortfall being met by other rent payers. In each of the past two years, in an attempt to address this issue, these charges have been increased by 5.5%. It is proposed that Sheltered Housing utility charges should be increased by 2.1% in line with the general rent increase for 2015/16. Officers will carry out further work on this area and consider available options to address this issue for 2016/17, in consultation with tenants.

#### **Value For Money**

- 2.15 The Scottish Housing Best Value Network (SHBVN) benchmarks the Scottish Social Housing Charter outcome results of Scottish councils. The results include housing quality and maintenance, access to housing and value for money. In 2013/14 the service was the highest performing Council for both the average re-let times and rent lost for empty homes. In addition to this, the service was ranked highest in terms of tenants satisfied with the quality of their home. The benchmarking results demonstrate that North Ayrshire Council continues to be one of the top performing Councils in Scotland.

#### **Future Challenges**

#### **Welfare Reform beyond 2015/16**

- 2.16 The Welfare Reform Act 2012 contains a range of welfare reforms that pose significant risks to the income streams for the Housing Revenue Account and the objectives of the HRA Business Plan. A number of reforms are still to be implemented which will impact on rent arrears. Housing Services will continue to keep Elected Members updated with the current position in relation to the implementation of these reforms and their impact on the Council's Housing Service. The main anticipated risks associated with Welfare Reform are outlined further in paragraphs 2.19 to 2.24 below.

- 2.17 The DWP has notified the Council of its intention to accelerate the roll out of Universal Credit (UC) to working age claimants across the UK, commencing February 2015, a year earlier than expected. The initial change relates to new single claimants and therefore the caseload is expected to be small initially. Whilst the implementation date for North Ayrshire is still to be confirmed it is anticipated to be April 2015.
- 2.18 In North Ayrshire there are currently around 4,500 working age tenants on Housing Benefit and around £13m of rent income paid direct from Housing Benefit to the rent account. Under Universal Credit this sum may be paid direct to working age claimants and they will be responsible for paying their rent charge direct to the Council. There is therefore a risk of increased rent arrears.
- 2.19 The DWP established Direct Payment Demonstration Projects (DPDPs) in six local authority areas in 2012 to test the direct payment of HB to tenants living in social housing. The projects were 'live' from June 2012 to December 2013. The DWP's 12 month research report on the DPDPs published in July 2014 found that overall, being on direct payments was found to increase the likelihood of a tenant accruing arrears by 11 per cent (compared to if they had not been on direct payment). However, the situation did improve over time. Feedback from the pilots has resulted in a switchback trigger being incorporated into Universal Credit, whereby the direct payment is suspended and paid directly to the landlord to minimise the financial impact on them. The switchback is however, viewed as a temporary measure and housing benefit payments will subsequently revert back to the tenant, once the arrears have been brought under control.
- 2.20 Inverness Job Centre and Highland Council went live with Universal Credit for single claimants in November 2013. To date Inverness has had a total of 640 claims for Universal Credit and it is believed that of this total 32 council house tenants have made a claim, of these 30 households (94%) are currently in arrears with their rent, owing an average value per household of £669.
- 2.21 Audit Scotland's Report on "The impact of welfare reforms on council rent arrears" was published in September 2014. One of the key messages from the report is that "looking forward, future reforms such as Universal Credit, direct payments to claimants, and the fact that many households are, or might be affected by more than one welfare reform change, are likely to make rent collection even more challenging".

- 2.22 On 19th September 2014 the Smith Commission was established as a fully independent body to consider and make recommendations for further devolution of powers to the Scottish Parliament. Proposals being considered include devolving powers in relation to welfare and tax. Both Scottish Government and COSLA asked DWP to delay UC roll-out in Scotland until the Smith Commission has reported conclusions and it is clearer what the impacts could be on UC. DWP has not agreed to the request to delay.

### **Homelessness Service**

- 2.23 North Ayrshire Council's HRA revenue budget normally includes budgets relating to the Council's homelessness service, for 2014/15 there is a gross expenditure budget of just under £4m. This budget is set as a balanced one with income sources being equal to annual expenditure, therefore there is no net impact on the HRA and council house rent levels. Homelessness is a General Fund rather than an HRA service and, in order to improve clarity and transparency, this budget will be transferred and included within the General Services revenue budget from 2015/16 onwards.

### **Climate Change and Fuel Poverty**

- 2.24 Around 25% of greenhouse gas emissions derive from houses. Measures to improve domestic energy efficiency in both new and existing housing stock will be crucial to meeting Scottish Government targets to reduce energy consumption. The Scottish Government has issued guidance to local authorities setting out how Local Housing Strategies should help deliver those targets by linking action on climate change with mainstream housing and fuel poverty policies across owner occupied and rented housing.
- 2.25 The Scottish Government published the Energy Efficiency Standard For Social Housing (EESH) in March 2014. The publication of the EESH provides clear guidance in relation to the level of energy efficiency each Council owned house requires to achieve by 31 December 2020.
- 2.26 An understanding of the cost associated with achieving the EESH is being developed. It is anticipated that the Council will be able to deliver the requirements of the standard through the allocation of dedicated funding, to implement new improvement projects and initiatives and the continuation of current initiatives such as the Council's external wall insulation programme and identification of further external funding sources, including Energy Company Obligation (ECO) funding. The proposed capital investment programme for 2015/16 outlined at *Appendix 1* includes expenditure of £1.32m on works which will contribute to the achievement of EESH across the total housing stock.

- 2.27 The impact of welfare reform and increases in utility prices are likely to lead to greater fuel poverty. It will be important to ensure that the Council's approach to climate change within the Local Housing Strategy includes a fuel poverty component. This will allow energy inequalities to be addressed at the same time as carbon reduction and energy efficiency measures. Work will commence on an Affordable Warmth Strategy in 2015.

### **Abolition of Right To Buy**

- 2.28 The Housing Scotland Act (which was passed by the Scottish Parliament on 25 June 2014) ended the right of tenants to buy their own Council houses. This change takes effect from 1 August 2016. The previous Business Plan financial model assumed that 25 council houses would be lost through Right To Buy each year. This generated Capital receipts that contributed towards the funding of the HRA Capital programme. The revised financial model has been adjusted to reflect the fact that there will be no further capital receipts from this source from financial year 2017/18, as well as the positive impact on HRA revenue income from continuing House rents for these properties.

### **Revenue and Capital Balances**

- 2.29 The HRA revenue budgetary control report to 30 September 2014, submitted to the Cabinet meeting of 25 November 2014, advised Members that there is a projected HRA balance of £10.380m at 31 March 2015. The majority of this balance is earmarked for specific purposes with a uncommitted balance of £1.538m. An analysis of the HRA balances is shown below:

	<b>Balance at 31 March 2014</b>	<b>Projected Balance at 31 March 2015</b>	<b>Anticipated Future Spend</b>	<b>Projected Future Balance</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Council House Building Fund	4.270	4.142	0.654	3.488
Welfare Reform	3.000	3.000	0.000	3.000
Contingency Balance	0.400	0.400	0.000	0.400
Furnished Tenancies Service	0.121	0.000	0.000	0.000
Major Refurbishment Works	0.000	1.300	1.300	0.000
Estate Based Projects	0.356	0.000	0.000	0.000
Non-Adopted Roads & Lighting	0.182	0.000	0.000	0.000
Uncommitted Balance	0.394	1.538	0.000	1.538
	<b>8.723</b>	<b>10.380</b>	<b>1.954</b>	<b>8.426</b>

- 2.30 The HRA Capital monitoring report to 30 September 2014, submitted to the Cabinet meeting of 25 November 2014 identified underspends of £1.415m. Of this sum, £0.920m related to programme slippage and has, accordingly, been carried forward to 2015/16 to enable the completion of these programmes. These carry forwards are included (within the total approved carry forwards for the year to date), in Appendix 1. The balance of £0.495m are true savings and it is anticipated that this sum will be used to reduce borrowing, this has no impact on the HRA capital investment programme budget for 2015/16.

### **3. Proposals**

- 3.1 The proposed 2015/16 HRA capital programme, is detailed in Appendix 1. As outlined in the appendix, the programme will be funded by a combination of capital receipts, capital funded from current revenue (CFCR), prudential borrowing, government grants and the use of existing HRA balances.
- 3.2 The capital programme will result in a significant proportion of the housing stock receiving major repair or improvement works in 2015/16, including the following:

<b>Programme</b>	<b>No. of properties</b>	
	<b>2015/16</b>	<b>2014/15 projected</b>
Installation of new double-glazed windows	152	451
Roofing and rendering	591	350
Insulated rendering	656	240
Electrical rewiring	393	550
Installation of new kitchens	748	970
New central heating	885	390
Installation of new bathrooms	550	808

- 3.3 The proposed 2015/16 HRA revenue budget is outlined in Appendix 2. Planned expenditure of £45.699m will mainly be funded by rental income and charges for services.
- 3.4 The revenue budget includes funding of £18.110m for property related expenditure in the year. This expenditure will assist the Council in maintaining its efficient and sector-leading performance in respect of management of void properties and responsive maintenance.



- 3.5 In order to meet the investment requirements of the 30 year Business Plan, including the Council house building programme; maintaining the SHQS and working towards achieving the Energy Efficiency Standard for Social Housing by 2020, it is proposed to increase housing rents by 2.1% for 2015/16. The Business Plan indicates an anticipated rent increase of 2.5% for 2016/17 and 2017/18.
- 3.6 Cabinet is invited to:
- a. support the proposals outlined in the report;
  - b. refer the report to Council for approval.
- 3.7 Council is invited to:
- a. approve the HRA capital investment programme for 2015/16, as detailed in the attached Appendix 1;
  - b. approve the HRA revenue budget for 2015/16, as detailed in the attached Appendix 2;
  - c. approve a rent increase of 2.1% in 2015/16 for council houses, equivalent to an average council house rent increase of £1.35 per week, from £64.19 to £65.54;
  - d. approve a rent increase of 2.1% for the Travelling People's site rents;
  - e. approve a garage site increase of £0.05 per week and a lock-up increase of £0.11 per week to £2.64 and £5.31 per week respectively, equivalent to 2.1%;
  - f. approve an increase of 2.1% in sheltered housing utility charges;
  - g. note the indicative rent increases of 2.5% for financial years 2016/17 and 2017/18; and
  - h. note the new burdens to be addressed by the housing service in the forthcoming years, particularly in respect of Welfare Reform, as outlined at paragraphs 2.16 - 2.22 above

#### **4. Implications**

##### Financial Implications

- 4.1 The proposed rent increase of 2.1% in 2015/16 will result in the availability of significant resources to invest in the Council's housing stock, with total planned revenue expenditure of £45.699m and a capital programme, including carry-forwards of funds from 2014/15, totalling £29.329m in 2015/16. This will enable the Council to meet the outcomes and objectives contained within the Local Housing Strategy; to work towards the achievement of the EESSH standard and to maintain of the Scottish Housing Quality Standard.

4.2 The Council's average weekly rent across all mainstream stock compares well against other Local Authorities housing providers. The Scottish average Local Authority rent for 2014/15 was £64.05 compared to the Council's average of £64.19. The proposed rent increase for 2015/16 is expected to maintain the Council's position compared with the Scottish average.

4.3 During 2015/16, the Business Plan Implementation Group will continue to monitor the developing position regarding the impact of Welfare Reform and other anticipated challenges as more information becomes available. A review of the Business Plan will be undertaken during 2015, to inform the budget setting process for 2016/17 and beyond.

#### Human Resource Implications

4.4 There are no Human Resource implications

#### Legal Implications

4.5 There are no Legal implications

#### Equality Implications

4.6 There are no Equality implications

These proposals support the Council's Older People's strategy.

4.7 There are no Environmental implications

These proposals support the Council's energy efficiency strategy.

4.8 Investment through the HRA capital programme and revenue budget supports and links to a number of local and national strategies and plans. However, the most significant link is with the Single Outcome Agreement:-

10. We live in well-designed and supportive communities where people take responsibility for their own actions and how they affect others.

10(a) The quality of social housing has improved.

10(b) Availability of affordable housing has improved.

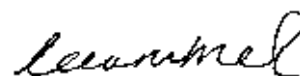
10(c) The condition of roads, footways, path networks and lighting has improved.

## **5. Consultations**

- 5.1 Housing Services engaged in a programme of consultation with key stakeholders in order to gather their views of the current service provision and priorities for future service delivery. This engagement and consultation was facilitated in the main, through the Business Plan Implementation Group and the Tenants and Residents Network.
- 5.2 In addition a Consultation Newsletter (Appendix 3) was issued to 13,026 Council tenants via the Tenants Newsletter in October 2014. The consultation period ran from 13 October to 9 November 2014 and tenants were asked to provide their views on two options for rent increases.

## **6. Conclusion**

- 6.1 The HRA Capital Programme and Revenue budget for 2015/16 will make substantial resources available for investment in the Council's housing stock, in line with the requirements of the SHQS and EEESH standards and the Council's strategic housing plans.



LAURA FRIEL  
Executive Director (Finance and Corporate Support)

Reference :

For further information please contact Lesley Aird, Interim Head of Finance on 01294 324560.

**Background Papers**

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North Ayrshire Council Draft HRA Capital Plan 2015/16					
	New Programme for approval	2015/16 Existing Budget	C/fwds approved by Cabinet during 2014/15	Total 2015/16 programme	
Programme Description	£'000s	£'000s	£'000s	£'000s	No. of Units
<b>Council House Building:</b>					
Dickson Drive, Irvine			532	532	8
Fencedyke, Irvine		4,089	0	4,089	35
Kiln Court, Irvine		1,320	906	2,226	16
Montgomery Court, Kilbirnie		731	1,730	2,461	24
<b>Improvements to Existing Stock:</b>					
Window replacement	577			577	152
Roofing & Rendering	3,015			3,015	591
Insulated Rendering	2,091		1,232	3,323	656
Electrical rewiring	922		0	922	393
Kitchen replacement	1,888		0	1,888	748
Central heating	2,978		0	2,978	885
Bathroom replacement	1,389		0	1,389	550
Regeneration - Montgomery Court		617	1,160	1,777	
Regeneration - Dickson Drive			656	656	
Other Capital Works	258		0	258	
Energy Efficiency Standard	1,020		300	1,320	
Sheltered Housing Units	255		0	255	
Ceilings	22		0	22	
Communal Floors	38		0	38	
Professional management charges	1,603		0	1,603	
<b>Total Expenditure</b>	<b>16,056</b>	<b>6,757</b>	<b>6,516</b>	<b>29,329</b>	
<b>Funded by:-</b>					
Capital receipts	(1,371)		0	(1,371)	
Revenue Contribution (CFCR)	(9,043)	(1,462)	0	(10,505)	
Affordable Housing Fund		(408)	(120)	(528)	
HRA House Building Fund		(570)	(207)	(777)	
Government Grant - House Building		(1,564)	(1,008)	(2,572)	
Prudential borrowing	(5,642)	(2,753)	(5,181)	(13,576)	
<b>Total Funding</b>	<b>(16,056)</b>	<b>(6,757)</b>	<b>(6,516)</b>	<b>(29,329)</b>	



Draft HRA Revenue Budget 2015/16		
	Cost Type	Total (£'000s)
<b><u>Income</u></b>	<b>Rents:</b> Council houses Other rents <b>Other Income:</b> External recharges Internal recharges	 (44,888) (326)  (447) (38)
<b>Gross Income</b>		<b>(45,699)</b>
<b><u>Expenditure</u></b>	<b>Employee Costs</b> <b>Property Costs:</b> Responsive repairs Void expenditure Planned & Cyclical maintenance Estate Based Projects Roads & Lighting Maintenance Aids & adaptations Other property costs <b>Supplies and Services</b> <b>Transport Costs</b> <b>Administration Costs</b> <b>Central Support Costs</b> <b>Payments to Other Agencies, Bodies and Persons</b> <b>Internal Services</b> <b>Capital Financing:</b> CFCR Principal repayments Loans Fund interest Loans Fund expenses Revenue interest	4,429  4,483 2,963 4,665 711 178 1,776 3,334 179 44 653 1,014 127 1,375  10,505 2,477 6,811 125 (150)
<b>Gross Expenditure</b>		<b>45,699</b>







# RENT MATTERS

This consultation on rent charges for North Ayrshire Council properties in 2015/16 is your opportunity to give us feedback.

**Please read our proposals and let us have your views**



The Council's 30-year Business Plan explains where we want to be as a Housing Service in order to deliver the priorities which you have told us are important to you.

We aim to:

- Deliver over £20 million of improvements to your homes during 2015/16
- Ensure that all our properties meet the Scottish Housing Quality Standard by 2015
- Meet the new Energy Efficiency Standard for Social Housing (ESSH) by 2020
- Ensure 500 new council houses are delivered by 2021/22
- Invest more than £8 million in sheltered housing during 2015/16

The Council understands that many tenants are still feeling the pressures caused by the economic situation and the UK Government's Welfare Reform changes. Therefore we are aiming to get the right balance between affordable rents and delivering the high quality services and improvements you want. The Business Plan therefore needs to take account of the following:

- The views of tenants
- The on-going costs of managing and maintaining your homes
- Costs of paying back loans
- Affordability of rents for tenants
- Inflation



## HOW ARE WE PERFORMING?

Over the last few years we have built 126 new council houses in Irvine, Kilwinning, Millport and Saltcoats and plans have been approved to build a further 134 houses.

These are:

- 80 at John Galt Site, Irvine – scheduled completion is March 2015
- 11 amenity flats at Stevenson Institute Site, Largs – scheduled completion is March 2015
- 35 at Fencedyke, Irvine – scheduled completion May 2016
- 8 at Dickson Drive, Irvine – scheduled completion is June 2015

Work is also on-going within our sheltered housing complexes. Upgrading is complete at Currie Court, Ardrossan and Woodgrove, Dreghorn. Redevelopment will commence this year on two new build sheltered housing complexes at Montgomery Court, Kilbirnie and Kiln Court, Irvine.

Housing Standards across all of our stock are also improving:

- 98% of our properties now meet the Scottish Housing Quality Standard (SHQS). The standard the Council has agreed goes beyond the basic SHQS requirement, particularly in relation to kitchens and bathrooms. To continue to achieve this we need to ensure that we are able to fund the improvements required
- In addition to the above many communities will benefit from estate-based projects, with over 87 projects planned for completion this financial year (2014/15)



## PERFORMANCE MATTERS 2014

The content of our annual performance newsletter has been developed and agreed with the North Ayrshire Network (NAN) and also takes account of a wider consultation exercise that was undertaken with all tenants via our online survey.

2013/14 is the first year we have reported our performance to the Scottish Housing Regulator (SHR) in the form of the Annual Return on the Charter (ARC). Performance Matters is largely based on our ARC submission and also encompasses some additional investment and value for money information the NAN would like to see reported to all tenants.

Performance Matters will be available on our website at [www.north-ayrshire.gov.uk/housing/housingplans&performance/performance](http://www.north-ayrshire.gov.uk/housing/housingplans&performance/performance) no later than 31 October 2014.

Printed copies will be available thereafter in your local housing office or alternatively contact our Performance Team on 01294 324638 if you wish one to be posted to you.



## WHAT ARE WE SPENDING THE MONEY ON THIS YEAR?

You can see from this chart that the biggest slice of every pound is spent on repairs and home improvements. Over the last few years this slice has been getting bigger. The Council wishes to continue giving all tenants these home improvements so they can enjoy a property that goes beyond the Scottish Housing Quality standard.

FOR EVERY £1 SPENT IN 2014/15



## WHAT IS PLANNED FOR 2015/16?

### HOME IMPROVEMENTS

Subject to budget approval, we plan to install:

- 885 new central heating systems
- 550 new bathrooms
- new roofs and render on 591 homes
- rewiring in 393 homes
- 748 new kitchens
- new windows in 152 homes
- insulated external render on 410 homes

### NEW HOUSING

We plan to build 134 new houses and two new build sheltered housing developments.

## HOW DO NORTH AYRSHIRE COUNCIL RENTS COMPARE?

Based on a typical weekly rent (52 weeks average for all stock) for 2014/15

- Scottish Local Authority average £64.05
- North Ayrshire Council £64.19

### TO HELP KEEP RENTS DOWN

We have carried out a fundamental review of the 30 year business plan and identified efficiencies in a number of areas. This has resulted in us being able to present the options detailed overleaf.

# Rent Consultation

In December 2014 the Council will decide on its budget for 2015/16.

We would like to hear your views on the proposed rent increase shown overleaf. Please complete and return the comments form on the back of this leaflet to the address indicated by 9 November 2014. All comments are valued and will be considered during the rent setting process in December 2014 when the Council will decide its budget for the following year.



## HAVE YOUR SAY ON RENTS AND HAVE A CHANCE TO WIN A £50 SHOPPING VOUCHER

Please complete and return this questionnaire to the address below by 9 November 2014.

Please return this form to:

Tenant Participation Team  
FREEPOST RRUH-BAUB-AYLJ  
North Ayrshire Council  
Housing Services  
1 Main Street  
Stevenston KA20 3AB

Alternatively you can hand the form into your local housing office or complete the online questionnaire at [www.north-ayrshire.gov.uk](http://www.north-ayrshire.gov.uk)



## THE QUESTIONNAIRE

We have outlined in this newsletter two options for rent increases which we want to gather your options and feedback on.

Option 1 Increase rents by 2.1%	Option 2 Increase rents by 2.5%
<p>The planned improvements highlighted for 2015/16 would be carried out</p> <p>Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.</p> <p>Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.</p>	<p>The planned improvements for 2015/16 highlighted would be carried out</p> <p>Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.</p> <p>Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.</p> <p>This option also allows the purchase of ex-local right to buy properties (circa 15 per annum)</p>
Average weekly rent increase £1.35*	Average weekly rent increase £1.60*

\*based on a typical weekly rent (52 weeks average for all stock).

Please tick the option you prefer:      Option 1 ☐      Option 2 ☐

Do you have any comments on the options?

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Do you think that the rent you pay is good value for money?      YES ☐      NO ☐

If No please tell us why \_\_\_\_\_

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Are you happy with the level of consultation and information that the Housing Service provides over proposed rent increases?      YES ☐      NO ☐

If No please tell us why \_\_\_\_\_

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Name \_\_\_\_\_

Address \_\_\_\_\_

Telephone (daytime) \_\_\_\_\_ (evening) \_\_\_\_\_

Email \_\_\_\_\_

Please use this space for any other comments

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## PROPOSALS FOR RENT INCREASES IN 2015/16

- In December the Council will decide on a proposed rent increase for 2015/16.
- We have two rent increase options for tenants to consider in 2015/16 and we now want to gather your views to help us decide which option to select. Rents for lockups and garage sites will also increase by the agreed percentage. In terms of sheltered housing service charges, a full review will have taken place by March 2015. In the meantime, it is proposed that the service charge for heating and lighting will increase by 5.5% for 2015/16.

### WHAT WOULD THE CHANGES ACTUALLY MEAN FOR YOU, OUR TENANTS?

Option 1	Option 2
Increase rents by 2.1%	Increase rents by 2.5%
<p>The planned improvements highlighted for 2015/16 would be carried out</p> <p>Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.</p> <p>Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.</p>	<p>The planned improvements for 2015/16 highlighted would be carried out</p> <p>Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.</p> <p>Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.</p> <p>This option also allows the purchase of ex-local right to buy properties (circa 15 per annum)</p>
Average weekly rent increase £1.35*	Average weekly rent increase £1.60*

\*based on a typical weekly rent (52 weeks average for all stock).

### NEED HELP WITH PAYING YOUR RENT?

**It is important that your rent is paid on time as it is this money that pays for the services you receive.**

If you have problems paying your rent, please contact us as we can help with debt and welfare rights advice. Our Welfare Reform Advice Team can also help tenants affected by changes to benefits arising from the UK Government's Welfare Reform changes. You can contact the team on 0300 999 4606.



## REPORT ON THE COUNCIL'S RENT CONSULTATION FOR 2015/16

### Consultation Arrangements

Housing Services engaged in a programme of consultation with key stakeholders in order to understand their views of the current service provision and priorities for future service delivery. This engagement and consultation was facilitated in the main, through the Business Plan Implementation Group and the Tenants and Residents Network.

In addition a Consultation Newsletter (Appendix 3) was issued to 13,026 Council tenants in October 2014. The consultation period ran from 13<sup>th</sup> October 2014 to 9<sup>th</sup> November 2014 and tenants were asked to provide their views on two options for rent increase.

The options put forward to tenants are shown in table 1 below

**Table 1**

<b>Option1</b>	<b>Option 2</b>
Increase rents by 2.1%	Increase rents by 2.5%
The planned improvements highlighted for 2015/2016 would be carried out.  Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.  Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.	The planned improvements highlighted for 2015/16 would be carried out.  Kitchens are currently replaced every 30 years and bathrooms are replaced every 40 years. This option allows us to decrease these by 10 years to 20 and 30 years respectively.  Central heating is currently replaced every 20 years and this option allows us to decrease this by 5 years to 15 years.  This option also allows the purchase of ex-local right to buy properties (circa 15 per annum).
Average weekly rent increase £1.35	Average weekly rent increase £1.60

## Comments Received

The Consultation Newsletter was issued to 13,026 tenants and a total of 190 (1.4%) responded, 159 tenants replied to the postal survey and 31 tenants responded on-line via the website. This is a higher response than in previous years. The results are summarised in Table 2 below

**Table 2**

	<b>Replies</b>	<b>%</b>
<b>Option 1 (2.1%)</b>	117	61.6%
<b>Option 2 (2.5%)</b>	73	38.4%
<b>Total</b>	190	100

It is clear from the above that the majority of those who responded to the survey are in favour of a rent increase in line with option 1.

We also asked tenants if they thought the rent they paid was good value for money. 152 (80%) of tenant responses felt that the rent they were paying was good value for money, 33 (17.4%) stated they didn't feel they were getting good value for money and 5 tenants (2.6%) did not answer the question.

149 tenants (78.4%) were happy with the level of consultation over the proposed rent increase. 34 tenants (17.9%) were not happy and 7 tenants (3.7%) did not answer the question.

*Members wishing further information should contact Marianne McManus Divisional Manager (West Division), Telephone 602611*