
NORTH AYRSHIRE COUNCIL

28 February 2018

North Ayrshire Council

Title:	General Services Revenue Estimates 2018/19 to 2020/21
Purpose:	To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2018/19 to 2020/21; (b) the level of reserves and fund balances held by the Council and (c) options to address the funding gap.
Recommendation:	<p>That Council:</p> <ul style="list-style-type: none">a) notes the anticipated funding available to meet expenditure requirements;b) approves the Council's expenditure requirements for 2018/19 and notes the indicative requirements for 2019/20 and 2020/21;c) notes the level of reserves and fund balances held by the Council and approves any contributions to / from these;d) agrees the contribution to the IJB subject to the condition noted at 1.10;e) agrees efficiencies and savings to ensure a balanced budget for 2018/19, consequentials and new proposals in future years;f) agrees increases to Council fees and charges;g) determines the level of Council Tax for 2018/19;h) notes the anticipated funding gap for 2019/20 and 2020/21;i) considers the equality impact of any proposed service changes;j) approves the budget matrix for 2018/19.

1. Executive Summary

- 1.1 Section 93 of the Local Government Finance Act 1992 requires Councils to determine the levels of expenditure to be incurred in the forthcoming financial year, and thereafter to set a level of council tax sufficient to cover any unfunded balance. Accordingly Council is obliged by statute to set a budget to ensure that it is able lawfully to set its council tax by 11 March.
- 1.2 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, 2018/19 to 2020/21. It also sets out the information required to enable the Council to set its budget for 2018/19.

- 1.3 A number of Members' seminars were held between December 2017 and February 2018. This allowed officers to provide Members with information on the financial pressures faced by the Council and options to reduce expenditure to ensure priority services are delivered within available resources.

Revenue Budget

- 1.4 When the Council set its budget for 2017/18 on 1 March 2017 the decisions taken resulted in a balanced budget for 2017/18 with indicative funding gaps of £20.173m and £15.270m for 2018/19 and 2019/20 respectively, based on an anticipated reduction of 3.5% to core grant.
- 1.5 The Long Term Financial Outlook (LTFO) was presented to Council at its meeting on 4 October 2017. The LTFO set out the anticipated financial challenge that the Council could face over the ten year period 2018/19 to 2027/28.
- 1.6 The Medium Term Financial Plan for 2018/19 to 2020/21 builds on the analysis within the LTFO. The proposal in this report provides a balanced budget for 2018/19 with indicative funding gaps remaining for 2019/20 and 2020/21 of £15.380m and £9.371m respectively. A summary of the assumptions underpinning this is provided at 2.11.2.
- 1.7 Detail is provided at 2.5 on the anticipated level of earmarked and unearmarked reserves with unearmarked reserves remaining at the minimum level of 2% equal to £6.624m and earmarked reserves of £17.199m aligning with anticipated future commitments. This represents a reduction of £8.226m on reserves relative to the position as at March 2017
- 1.8 The report notes the main financial risks that require to be kept under review to ensure the Council remains financially sustainable, a key focus for the Council's external auditors.

Health and Social Care Partnership

- 1.9 The Director of the Health and Social Care Partnership (HSCP) has provided Members with information on pressures and potential savings options to inform the proposed net investment in the Partnership. This information is not detailed within the Council's budget proposal on the basis that the final position will be determined by the Integration Joint Board (IJB). The proposed contribution for 2018/19 is £3.775m with further additional Scottish Government funding of £1.858m to meet new policy commitments being passported through to the Partnership. Indicative contributions for 2019/20 and 2020/21 are £2.523m and £3.263m respectively.
- 1.10 The Integration Scheme approved by Scottish Ministers states that following determination of the Council and NHS payment to the IJB, the IJB will refine its Strategic Plan to take account of the totality of resources available. Accordingly, in making the contributions noted above, Council requires the IJB to confirm it will align its Strategic Plan to available funding and take steps to ensure no further overspend occurs in 2018/19.

2. Background

2.1 Financial Context

2.1.1 The Long Term Financial Outlook for the Council for the 10 year period 2018/19 to 2027/28 was considered by Council at its meeting on 4 October 2017. The report outlined;

- the strategic financial framework;
- global and national economic performance;
- factors affecting Scottish Government funding and funding for Local Government;
- local and national issues for North Ayrshire including the current and anticipated demographic profile, employment, levels of deprivation and the impact of these on the Council's income and cost base;
- the financial outlook for North Ayrshire including funding anticipated from Government Grant and Council Tax;
- a review of the Council's balance sheet including assets, debt, future liabilities and reserves;
- the strategic response required by the Council to ensure future financial sustainability.

2.1.2 The Council's medium term financial plan 2018/19 to 2020/21 aligns with the Long Term Financial Outlook.

2.1.3 Recent Bank of England commentary suggests that UK growth is expected to slow further in 2018 as public spending cuts and Brexit-related uncertainty weigh on the economy. Unemployment is expected to remain close to its equilibrium rate of around 4.5 percent in the near term although wage growth is likely to remain low, resulting in falling real wages. CPI inflation is forecast to fall towards the Bank of England's 2% target over the next year, easing the squeeze on households' finances. Business investment and exports are likely to be supported by the pickup in global growth with interest rates set to rise slowly.

2.1.4 In addition to economic performance, other factors which influence the availability of funding for core local government services include:

- Protection of Health (above inflation) and Police (in line with inflation)
- Lifting the 1% public sector pay cap;
- Planned introduction of free personal care for under 65s;
- Education Governance Review; and
- Expansion of Early Learning and Child Care.

2.2 Funding

Local Government Settlement

2.2.1 The Draft Scottish Government (SG) Budget for 2018/19 was published on 14 December 2017. The Local Government Settlement included baselining the £130m of the additional funding made available in 2017/18. The allocation is for a single year only, impacting on

the ability of the Council to develop robust medium and longer term financial plans. Funding support from the Scottish Government comprises:

- general revenue grant;
- non domestic rate income; and
- specific grant.

Additional resources to support health and social care are available from the SG Health portfolio with specific grant for the expansion of Early Learning and Childcare included within the SG Education and Skills portfolio.

- 2.2.2 Following publication of the Finance Circular an error was identified in the calculation of the Floor, the mechanism which ameliorates significant change in the allocation of resources to individual local authorities. A revision to the Floor was issued on 23 January with North Ayrshire's grant being reduced by a further £1.398m,
- 2.2.3 On 31 January 2018, as part of the first stage debate of the Finance Bill, the Scottish Government announced an additional £159.5m for Local Government, North Ayrshire's share of this was £4.278m. Projections for 2019/20 and 2020/21 assume that these additional funds are recurring and will form part of the base settlement.
- 2.2.4 The provisional settlement is subject to Parliamentary approval. Stage 3 of the Scottish Budget Bill was approved on the 21st February with the Local Government Order being debated on the 6th March.
- 2.2.5 North Ayrshire Council's anticipated Scottish Government funding support for 2018/19, including the adjustments noted above is £272.001m and is subject to the requirements outlined in 2.2.8.
- 2.2.6 The initial Settlement was a reduction of £4.140m (1.5%) in the core funding when compared to the 2017/18 settlement. This has been offset by the additional funding of £4.278m, giving an overall increase of £0.138m (0.05%). In addition to the core funding, £3.208m has been received to meet the cost of new national expenditure requirements including;
- Health and Social Care Partnership to extend the living wage to sleepovers, uplift free personal and nursing care payments and implement the Carers Act;
 - Meeting the full year cost of the 1% Teachers Pay uplift, effective from 1 January 2018;
 - Final tranche of funding to support the expansion of Early Learning and Child Care to 600 hours;
 - Support for Homeless Services.

A number of resource allocations have not yet been confirmed. The expected funding for North Ayrshire is:

- £0.734m in respect of the teachers induction scheme;
- £1.339m in respect of Discretionary Housing Payments. As in previous years, it is assumed that the cost of under occupation will be met in full by the Scottish Government;

- The share of £52.2m available for the expansion of Early Learning and Childcare.

2.2.7 The Council will also receive allocations in respect of a number of ring fenced funds which have not yet been distributed including;

- Community Justice (£86.450m);
- the expansion of early learning and childcare to 1,140 hours (£52.2m).

2.2.8 The Scottish Government's grant offer is based on the assumption that Councils will raise council tax by a maximum of 3%. While it is stated to be sanction free, the Minister has indicated that any Council not agreeing to certain priorities, particularly priorities which have received extra funding, would receive a lesser settlement. The financial impact, should the Council choose not to accept these measures, is not known. The measures which authorities are required to agree to in return for the full funding outlined in the Settlement include:

- nationally maintaining the overall pupil : teacher ratio at 13.7, excluding teachers funded through the Attainment Fund and Pupil Equity Fund, with £88m being contained within the Settlement in support of this; consideration is being given on how data on vacancies and unfilled posts can be measured as part of this commitment, places are also required for all relevant probationers; and
- continuing to prioritise financial support for social care.

2.2.9 For 2019/20 the assumption is that the level of core grant support will reduce by 3% with flat cash in 2020/21 with reductions anticipated in both years in respect of distribution, total reductions of £9.377m and £4.468m respectively. Each 1% shift in core grant equates to £2.700m.

2.3 Council Tax

2.3.1 For the second year, local authorities have discretion to increase Council Tax. The Scottish Government's financial settlement is based on an assumption that Councils will increase council tax by a maximum of 3%. Section 74 of the 1992 Act sets the proportions payable by each council tax band. Accordingly while Council can apply a standard percentage increase across all Council tax bands, it cannot vary the percentage increase between bands.

2.3.2 Based on budgeted collection rates of 96.5%, the total estimated Council Tax Income, excluding Council Tax for second homes, for 2018/19 is £52.552m, after applying the council tax reduction scheme. Further increases of 3% per annum and other adjustments in 2019/20 and 2020/21 will increase Council Tax income to £54.411m and £56.333m, respectively. The additional income includes:

- Anticipated growth in the Council Tax base of £0.097m for 2018/19, £0.289m for 2019/20 and £0.297m for 2020/21;
- The proposed increase in Council Tax of 3% resulting in an additional £1.593m for 2018/19, £1.566m for 2019/20 and £1.621m for 2020/21;
- Increase in backdated claims for Council Tax Reduction in 2018/19 of £0.478m, with incremental change in future years.

- 2.3.3 The proposed budget is based on a 3% increase in Council tax. This will result in the following Council Tax charges in 2018/19 for each property band (excluding charges for water and sewage):

Band	Valuation (at 1991 levels)	2017/18 Council Tax	3% Increase	2018/19 Council Tax
A	Under £26,999	£791.04	£23.73	£814.77
B	£27,000 to £34,999	£922.88	£27.68	£950.56
C	£35,000 to £44,999	£1,054.72	£31.64	£1,086.36
D	£45,000 to £57,999	£1,186.56	£35.60	£1,222.16
E	£58,000 to £79,999	£1,559.01	£46.77	£1,605.78
F	£80,000 to £105,999	£1,928.16	£57.85	£1,986.01
G	£106,000 to £211,999	£2,323.68	£69.72	£2,393.40
H	Over £212,000	£2,907.07	£87.22	£2,994.29

- 2.3.4 Comparative information on Band D is provided within the Council Tax leaflet that is issued with Council Tax Bills. The comparative information for 2017/18 is as follows;

Scotland	£1,173
North Ayrshire Council	£1,186.56

2.4 Probable Outturn 2017/18

- 2.4.1 Based on the revenue financial performance report for 2017/18 at the end of November 2017, adjusted to take account of more recent projections including release of an element of the equal pay provision, a year-end underspend of £2.5m (0.7%) is forecast. The factors contributing to this were reported to Cabinet on 14th November 2017.

2.5 Reserve and Fund Balances

2.5.1 General Fund Balance

The projected accumulated balances on the Council's Funds and Reserves at 31 March 2018 are outlined in the table below, with the majority of these being earmarked for specific purposes. As can be seen from the table below the value of reserves is anticipated to decrease during 2017/18, a reduction of £8.226m compared to the position as at 31 March 2017. The continued risk and uncertainty beyond 2018/19 and the challenge in delivering future efficiencies in the context of the level of savings which have been delivered to date, emphasises the importance of the Council maintaining a sufficient level of reserves.

North Ayrshire Council was identified in the 2016/17 Audit Scotland Overview of Local Government report as one of the local authorities using reserves to balance its budget, risking running out of reserves over the next two / three years. Whilst the Council did use reserves in 2017/18, elements of this supported non recurring investment and establishment of the challenge fund for the HSCP. Financial sustainability continues to be a key focus area for Councils' external auditors.

	Balance At 31 March 2017	Transfer Approved at Cabinet 23 Jan 2018	Transfer Included in Budget Paper	Revised Balance	Projected Balance at 31 March 2018	Anticipated Future Spend	Projected Future Balance
	£m	£m	£m	£m	£m	£m	£m
General Fund Not Earmarked	6.380	2.500	(2.256)	6.624	6.624	-	6.624
<u>General Fund Earmarked</u>							
Education DMR	0.713			0.713	0.713	0.713	-
Affordable Housing	4.329			4.329	4.329	4.329	-
Project Specific Funds	14.742	(9.498)	(1.233)	4.011	4.011	4.011	-
Prudential Investment Fund	0.874	2.706		3.580	3.580	3.580	-
Equal Pay	1.011		(1.011)	-	-	-	-
Change and Service Redesign Fund	3.949	(0.434)	1.000	4.515	4.515	4.515	-
Commonwealth and Commemorative Fund	0.051			0.051	0.051	0.051	-
Total Earmarked Fund	25.669	(7.226)	(1.244)	17.199	17.199	17.199	-
Total General Fund Balance	32.049	(4.726)	(3.500)	23.823	23.823	17.199	6.624

2.5.2 Unearmarked Reserve

At 31 March 2017, the Council had unearmarked reserves of £6.380m. Taking account of the probable outturn at 2.4 and the proposed allocation of this to support the 2018/19 budget, it is anticipated that the unearmarked reserve would remain unchanged as at 31 March 2018. To ensure the unearmarked reserve remains at the previously approved minimum of 2%, £0.244m has been released from earmarked reserves no longer required. On this basis unearmarked reserves will continue to be at the lower end of the recommended range of 2% - 4% (£6.624m - £13.248m) for general reserves and the Council's approved minimum of 2%.

2.5.3 Earmarked Reserves

Comments on the key earmarked funds are as follows:

- Affordable Housing – accumulated from Council Tax collected from second homes and supporting the development of new affordable housing 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 2016/17 to allow for the completion of specific projects after 31 March 2017. £1.233m of reserves have been released with £1.000m transferred to the Change and Service Redesign Fund and £0.244m to maintain unearmarked reserves at the previously approved minimum of 2%;

- Prudential Investment Fund - resources to smooth the revenue implications of loan charges supporting the Capital Investment Programme;
- Equal Pay - significant progress is being made in settling equal pay claims allowing the full reserve to be released;
- Change and Service Redesign Fund – the current uncommitted balance is £0.409m, additional resources have been earmarked to meet the costs of implementing the Council's Transformation Programme, in particular workforce resizing.

2.5.4 Specific Reserves

Specific Reserves	Balance At 31 March 2017	Transfer Approved at Cabinet 23 Jan 2018	Revised Balance	Projected Balance at 31 March 2018	Anticipated Future Spend	Projected Future Balance
	£m	£m	£m	£m	£m	£m
Repairs and Renewals Fund	0.286		0.286	0.286	0.286	-
Insurance Fund	2.599		2.599	2.599	2.599	-
Capital Fund	7.662	(1.270)	6.392	6.392	6.392	-
Total	10.547	(1.270)	9.277	9.277	9.277	-

Comments on the specific reserves are as follows;

- Repairs and Renewals Fund - the remaining balance is required to support works in relation to PPP Schools.
- Insurance Fund - the current balance on this Fund aligns with the 2015 actuarial valuation, provision for uninsured claims and outstanding liabilities insured through Municipal Mutual Insurance pre-local government reorganisation.
- Capital Fund - the projected balance on the Capital Fund supports the proposed capital investment programme.

2.6 Income Summary

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

	2018/19	2019/20	2020/21
	£m	£m	£M
Aggregate External Finance	272.001	262.624	258.156
Additional Aggregate External Finance due:			
Teachers' Induction Scheme	0.734	0.734	0.734
Discretionary Housing Payments	1.339	1.339	1.339
Council Tax	52.552	54.411	56.333
Additional Council Tax Income from Second homes	1.087	1.120	1.153
Contribution from Earmarked Reserves	3.500	-	-
Total	331.213	320.228	317.715

2.7 Expenditure Requirement

2.7.1 The revised expenditure requirements for 2018/19 is £335.801m and is summarised in Appendix 1. This is the 2017/18 base budget adjusted to reflect the outcome of a full review of service pressures, previously approved savings, operational budget adjustments, national expenditure requirements and the proposed funding contribution to the Health and Social Care Partnership. The main assumptions and pressures are noted below;

- costs of continuing the current level of service;
- significant inflationary pressures, including pay, pressures linked to pension auto enrolment, contractual commitments and utilities;
- the financial implication of decisions already taken by the Council including the operational costs of the new Largs Campus;
- Significant socio economic and demographic pressures including:
 - a growing older population;
 - increased demand for support for adults;
 - increased demand for support for vulnerable children and young people; and
- support for the capital investment programme.

In establishing the expenditure requirements, no provision has been made for general non pay inflation.

2.7.2 Operational budget adjustments, reflecting decisions already taken or reductions not impacting on policy or current service levels, are detailed in Appendix 2.

2.7.3 As part of the 2017/18 revenue budget, savings were approved for 2018/19, these are detailed at Appendix 3.

2.7.4 The expenditure requirements identified for 2018/19 to 2020/21 are summarised in Appendix 1, with further details provided in Appendix 4. Based on this, savings of £4.589m / £19.603m / £9.810m are required for 2018/19, 2019/20 and 2020/21 respectively.

2.8 Health and Social Care Partnership

2.8.1 £357m of funding provided through the SG Health Budget during 2016/17 and 2017/18 has been included within the Health base line for 2018/19 and will be passported to Integrated Joint Boards via local authorities. This funding was allocated to meet demand and demographic pressures; the cost of the Living Wage for all social care workers; support disregard of the value of war pensions from social care financial assessments and pre-implementation work in respect of the new carers legislation. North Ayrshire HSCP's estimated share of this additional funding is £10.200m.

2.8.2 A further £66m (NAC £1.847m) has been made available within the 2018/19 local government Settlement to support the cost of the living wage associated with sleepovers, implementation of the Carers Act and uplift to Free Personal and Nursing Care payments.

2.8.3 In recognition of the role of the Council vis a vis the Integrated Joint Board, the financial information presented in this report is limited to the proposed contribution the Council will make to the IJB, recognising that final distribution of resources is a matter for the IJB.

2.8.4 The Integration Scheme approved by Scottish Ministers states that following determination of the Council and NHS payments to the IJB, the IJB will refine its Strategic Plan to take account of the totality of resources available. Accordingly, the proposed additional financial contribution to the IJB of £3.775m / £2.523m / £3.263m in financial years 2018/19, 2019/20 and 2020/21 respectively requires the IJB to ensure that the Strategic Plan reflects available resources and that the Directions issued to the Council align with the financial envelope.

2.9 Efficiencies and Savings Proposals

2.9.1 Proposals for efficiencies and savings have been made which can deliver a balanced budget for 2018/19, after applying the 2017/18 anticipated underspend of £2.500m and £1.000m of earmarked reserves. There are estimated budget shortfalls of £15.380m and £9.371mm in 2019/20 and 2020/21. Proposed efficiencies and savings, excluding the HSCP, are summarised at Appendix 5.

2.9.2 As outlined in the Long Term Financial Outlook the Council plans to undertake a more fundamental review of the services it provides and its partnership with Communities and other key stakeholders. Planning for this is being put in place. In advance of this some early work streams have been identified to help bridge the anticipated funding gaps in 2019/20 and 2020/21 including;

- determination of the most effective staff mix and structures to deliver the best outcomes across the education service;
- support for Better Off North Ayrshire including the Money Matters service;
- development of alternative models and funding streams for the school music service;
- development of alternative models for residential placements for older people;
- review of psychological services; and
- development of a proposal to introduce charging for Car Parking.

2.9.3 The Council's corporate policy for charging for Council services has 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 5 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

2.9.5 Appendix 6 contains a list of the charges which are proposed to be increased on 1 April 2018 in line with inflation. Inflationary increases are based on the Consumer Price Index (CPI) at October of each preceding year. Some statutory charges are set at a national level and are, therefore, outwith the scope of this report.

2.10 Revenue Budget • Objective and Subjective Analysis

2.10.1 The Codes of Financial Practice outline categories of service delivery, known as the Objective Analysis, and categories of expenditure type, known as the Subjective Analysis. Based on the budget presented within this report the budget matrix for 2018/19 is attached in Appendix 7.

2.10.2 Once this matrix is approved, services must spend in line with this and any subsequent significant and planned variation to this budget (i.e. virement) must be approved by Cabinet.

2.10.3 All North Ayrshire Council functions relating to health and social care are entirely delegated to the Integrated Joint Board, subject to a few statutory exceptions and subject to appropriate reporting throughout the year to the Council.

2.11 Local Government in Scotland Financial Overview 2016/17

2.11.1 Audit Scotland's report titled Local Government in Scotland Financial Overview 2016/17 was reported to Council on 20 December 2017. Some of the key messages from the report and specific issues for North Ayrshire when setting the budget are noted below:

- signs of increasing financial stress emerging as councils find it more difficult to identify and deliver savings with more evidence of reserves being drawn down;
- the need for an appropriate level of unearmarked reserves, recognising the uncertainty and significant financial challenge that Councils face;
- the need for robust budget setting including developing medium term financial strategies;
- effective leadership taking a proactive approach to making difficult decisions;
- the need for a collaborative approach with partners, stakeholders and local communities;
- the need for Councils to develop transformation programmes noting that incremental change will not be sufficient or sustainable in bridging the anticipated funding gap ;
- the need for continued robust financial discipline across services;
- essential for the Health and Social Care Partnership to deliver outcomes within an agreed financial envelope.

2.12 Summary

The estimated financial position as set out in this proposal is based on;

- Continued uncertainty in the performance of global and UK economies and the impact of the UK's withdrawal from the EU;
- An assumption that the additional £159.5m of Scottish Government Grant in 2018/19, announced on 31 January 2018, is available on a recurring basis;
- A 3% reduction in Scottish Government grant for 2019/20 and flat cash in 2020/21 adjusted to reflect anticipated distribution changes in both years, resulting in reductions of £9.377m and £4.468m respectively;
- Application of the anticipated 2017/18 underspend of £2.500m, including £0.500m released from the provision for equal pay, and £1.000m from previously earmarked both providing non-recurring funding in 2018/19 with a sustainable solution required for 2019/20;
- A 3% increase in Council Tax for 2018/19, 2019/20 and 2020/21;
- Anticipated pressures, including the net contribution to the HSCP, of £14.378m (£3.208m with additional funding), £9.704m and £7.494m over financial years 2018/19, 2019/20 and 2020/21;
- Operational adjustments of £1.978m, £0.883m and £0.117m in 2018/19, 2019/20 and 2020/21 respectively;

- Delivery of previously approved savings of £0.786m for 2018/19, £0.203m for 2019/20 and £0.080m for 2020/21;
- Approval of savings, excluding the HSCP, of £4.589m in 2018/19 and consequential and new savings of £4.223m in 2019/20 and £0.439m in 2020/21;
- Additional funding of £3.775m to the HSCP in 2018/19, subject to the IJB confirming that services delivered in 2018/19 will be contained within budget;
- Passporting of £1.858m of new monies to the IJB to fund new requirements; and
- Proposed increases in charging as outlined at Appendix 6.

3. Proposals

3.1 That Council:

- a) notes the anticipated funding available to meet expenditure requirements;
- b) approves the Council's expenditure requirements for 2018/19 and notes the indicative requirements for 2019/20 and 2020/21;
- c) notes the level of reserves and fund balances held by the Council and approves any contributions to / from these;
- d) agrees the contribution to the IJB subject to the condition noted at 1.10;
- e) agrees efficiencies and savings to ensure a balanced budget for 2018/19, consequentials and new proposals in future years;
- f) agrees increases to Council fees and charges;
- g) determines the level of Council Tax for 2018/19;
- h) notes the anticipated funding gap for 2019/20 and 2020/21;
- i) considers the equality impact of any proposed service changes;
- j) approves the budget matrix for 2018/19.

4. Implications

Financial:	<p>The financial implications are as outlined in the report. Members require to approve a package of efficiencies and savings, excluding any decision taken by the IJB in respect of social care services, totalling £4.589 m for 2018/19. The recommendations are based on a 3% increase to Council Tax. Any increase in net expenditure above that outlined in the draft budget, or any increase in council tax below 3% will require to be funded.</p> <p>Failure to agree to the measures outlined in the Scottish Government's grant offer as outlined at 2.2.8 may result in a less favourable settlement.</p> <p>The significant risks around the Council budget relate to:</p> <ul style="list-style-type: none">• the potential impact of the current economic climate;• the wider financial environment including uncertainty around future funding levels;• inequalities, including poverty, poor health and the impact of ongoing welfare reforms;• impact of demographic changes;• future workforce costs including the cost of resizing;• delivery of all approved savings;• the financial sustainability of the Health and Social care Partnership and• managing service delivery within approved resources.
Human Resources:	<p>The impact of the proposed budget for 2018/19 is an anticipated net reduction of 48 wte with new jobs arising from the planned expansion of ELC and the additional investment in the HSCP</p> <p>Any reduction to the work force will be management through 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.</p>

Legal:	The Council is obliged by the Local Government Finance Act 1992 to set a budget for 2018/19 and to do so in a manner and at such a time as to ensure that it is able lawfully to set its council tax by 11 March. Failure to do so could result in a number of legal and financial consequences, for both Council and Members, and on which Members received a full confidential briefing on 14 th February 2018
Equality:	<p>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, the Council must assess the impact of applying a new policy or decision against equalities groups. All budget proposals have been screened to assess whether there is any significant impact on any equalities group. If so, a full equalities impact assessment (EIA) has been undertaken. It is not sufficient that officers have undertaken this work. As decision makers, Elected Members also need to satisfy themselves as to any equalities impact. To enable Members to do so, a summary of the equality impact of all efficiencies and savings is provided at the following link.</p> <p>http://naconnects.north-ayrshire.gov.uk/elected-members/eia-for-budget-proposal/eia-for-budget-proposal.aspx</p> <p>Hard copies of the Equality Impact Assessments and a summary of screenings, have also be placed in the Members Lounge.</p>
Children and Young People:	The budget proposals presented offer significant protection to those services linked directly to the delivery of outcomes for children and young people.
Environmental & Sustainability:	While setting of the budget has no direct environmental or sustainability impacts, the resultant impact on individual services may have impacts.
Key Priorities:	The draft budget supports delivery of the outcomes outlined in the Council Plan 2015-2020.
Community Benefits:	No specific implications.

5. Consultation

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



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For further information please contact **Laura Friel** on **01294 324554**.

Background Papers

N/A

**North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Summary Position**

Funding	2018/19 £000's	Consequential £000's	2019/20 Rephased/New £000's	Total £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's
Aggregate external finance	272,001	262,624		262,624	258,156		258,156
Additional aggregate external finance due :							
Teachers' Induction Scheme	734	734		734	734		734
Discretionary Housing Payments	1,339	1,339		1,339	1,339		1,339
Council Tax Income	52,552	54,411		54,411	56,333		56,333
Council Tax Income from 2nd homes	1,087	1,120		1,120	1,153		1,153
Contribution from General Reserves	3,500	-		-			-
Total Funding Available	331,213	320,228	-	320,228	317,715	-	317,715
Expenditure							
Base Budget	331,158	331,214		331,214	320,228		320,228
Operational Budget Adjustments							
Protecting and enhancing the environment for future generations	(836)	(587)	(50)	(637)	(150)	-	(150)
Helping all of our people to stay safe, healthy and active	(360)	-	-	-	-	-	-
Ensuring people have the right skills for learning, life and work	(204)	(28)	(150)	(178)	-	-	-
Working together to develop stronger communities	-	-	-	-	-	-	-
Growing our economy, increasing employment and regenerating towns	-	-	-	-	-	-	-
Underpinning our priorities	(578)	-	(68)	(68)	33	-	33
Total Operational Budget Adjustments	(1,978)	(615)	(268)	(883)	(117)	-	(117)
Savings Previously Approved							
Protecting and enhancing the environment for future generations	(155)	-	-	-	-	-	-
Helping all of our people to stay safe, healthy and active	(255)	-	-	-	-	-	-
Ensuring people have the right skills for learning, life and work	(41)	-	-	-	-	-	-
Working together to develop stronger communities	-	-	-	-	-	-	-
Growing our economy, increasing employment and regenerating towns	(335)	-	-	-	-	-	-
Underpinning our priorities	-	(203)	-	(203)	(80)	-	(80)
Total Savings Previously Approved	(786)	(203)	-	(203)	(80)	-	(80)

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Summary Position

	2018/19 £000's	Consequential £000's	2019/20 Rephased/New £000's	Total £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's
Investments - Contractual/Unavoidable							
Protecting and enhancing the environment for future generations	518		160	160		(104)	(104)
Helping all of our people to stay safe, healthy and active	65		68	68		75	75
Ensuring people have the right skills for learning, life and work	1,286		393	393		365	365
Growing our economy, increasing employment and regenerating towns	-		-	-			-
Underpinning our priorities	373		504	504		(15)	(15)
Corporate Investment	4,848		4,892	4,892		1,817	1,817
Total Contractual / Unavoidable	7,090	.	6,016	6,016	.	2,138	2,138
Investments - National/Local Pressures							
Protecting and enhancing the environment for future generations	45		22	22		(68)	(68)
Ensuring people have the right skills for learning, life and work	-		-	-		-	-
Working together to develop stronger communities	27		-	-			-
Growing our economy, increasing employment and regenerating towns	19		-	-		-	-
Underpinning our priorities	351		142	142		161	161
Unidentified Pressures			1,000	1,000		2,000	2,000
Total National / Local Pressures	442	.	1,165	1,165	.	2,093	2,093
New National Expenditure Requirements							
Protecting and enhancing the environment for future generations	(46)			-			-
Helping all of our people to stay safe, healthy and active	220			-			-
Ensuring people have the right skills for learning, life and work	1,038			-			-
Underpinning our priorities	-		-	-		-	-
Total National Expenditure Requirements	1,212
Total Expenditure Requirements (excl HSCP)	8,745	.	7,181	7,181	.	4,231	4,231
Health and Social Care Partnership							
HSCP Net Expenditure Requirements	3,775	(722)	3,245	2,523	-	3,263	3,263
New HSCP National Expenditure Requirements	1,858			-			-
Total Health and Social Care Partnership	5,633	(722)	3,245	2,523	.	3,263	3,263
Total Expenditure Requirements	14,378	(722)	10,426	9,704	.	7,494	7,494

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Summary Position

	2018/19 £000's	Consequential £000's	2019/20 Rephased/New £000's	Total £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's
Additional Investment							
Non recurring investment 2017/18	(6,970)			-			-
Total Provision for Flexibility	(6,970)			-			-
Total Adjustments	4,643	(1,540)	10,158	8,618	(197)	7,494	7,297
Total Expenditure Requirement	335,801	329,674	10,158	339,832	320,031	7,494	327,524
(Surplus)/Deficit for Year	4,589	9,446	10,158	19,604	2,316	7,494	9,810
New Savings Proposed							
Protecting and enhancing the environment for future generations	(645)	(96)	(250)	(346)	-	(250)	(250)
Helping all of our people to stay safe, healthy and active	(895)	(165)	-	(165)	(189)	-	(189)
Ensuring people have the right skills for learning, life and work	(2,143)	(2,020)	-	(2,020)	-	-	-
Working together to develop stronger communities	(78)	(463)	-	(463)	-	-	-
Growing our economy, increasing employment and regenerating towns	(405)	(748)	-	(748)	-	-	-
Underpinning our priorities	(422)	(481)	-	(481)	-	-	-
Total Savings Proposed	(4,588)	(3,973)	(250)	(4,223)	(189)	(250)	(439)
Revised Expenditure Requirement	331,213	325,701	9,908	335,609	319,842	7,244	327,085
Revised (Surplus)/Deficit for Year if all Savings Proposals are Accepted	(0)	5,473	9,908	15,381	2,127	7,244	9,371
Net Contribution to the HSCP							
Net Adjustments to the Contribution to the HSCP	3,775	(722)	3,245	2,523	-	3,263	3,263

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Operational Budget Adjustments

Council Objective/Service	Operational Budget Adjustment	Reference	2018/19 £	2019/20 £	2020/21 £
Protecting and enhancing the environment for future generations					
Place	LED Lighting Energy Efficiencies	SP-PL-18-02	(20,000)		
Place	Supply and management of fleet stores	SP-PL-18-06	(75,000)		
Place	Roll out of Car Share scheme	SP-PL-18-07	(12,500)	(12,500)	
Place	Implementation of Zero Waste Strategy	SP-PL-18-11	(113,600)	(674,000)	(150,000)
Place	Restructure within Streetscene.	SP-PL-18-20	-	(50,000)	
Place	Implement revised recharge to HRA for Streetscene costs	SP-PL-18-21	(350,000)		
Place	Reduce Energy Consumption through Behaviour Change.	SP-PL-18-28	(30,000)	(75,000)	
Place	Utilise a one off underspend in the Carbon Reduction Commitment	SP-PL-18-30	(175,000)	175,000	
Place	Recovery of Streetscene Maintenance charges from Common Good	SP-PL-18-43	(59,902)		
Total			(836,002)	(636,500)	(150,000)
Helping all of our people to stay safe, healthy and active					
Place	Baseline review of Homelessness and Community Safety budgets	SP-PL-18-36	(60,000)		
Finance and Corporate Support	Lower than anticipated demand for DHP from revised Benefits Cap	SP-FCS-18-01	(300,000)		
Total			(360,000)	-	-
Ensuring people have the right skills for learning, life and work					
Education and Youth Employment	Introduce 1.5% staff turnover in Early Years Centres	SP-EY-17-05	(41,838)		
Education and Youth Employment	Align budget for Childminders and Private Providers to Actual Expenditure	SP-EY-17-07	(38,461)		
Education and Youth Employment	Review of PPP contracts to identify unitary charge reductions	SP-EY-18-06		(150,000)	
Education and Youth Employment	Reduce CPD (training) budgets by 30%	SP-EY-18-14	(45,539)	(28,461)	
Education and Youth Employment	Reduction of 1 fte senior manager	SP-EY-18-16	(78,400)		
Total			(204,238)	(178,461)	-

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Operational Budget Adjustments

Council Objective/Service	Operational Budget Adjustment	Reference	2018/19 £	2019/20 £	2020/21 £
Underpinning our priorities					
Place	Revised apportionment of salary costs between the GF and HRA	SP-PL-18-29	(13,000)		
Place	Review budget lines within Facilities Management	SP-PL-18-32	(67,000)	(9,000)	
Chief Executive and Democratic Services	Executive Office Restructure	SP-CX-18-02	(53,210)		
Chief Executive and Democratic Services	Alignment of Election budget with requirements	SP-CX-18-03	(53,500)		
Chief Executive and Democratic Services	Policy and Performance restructure	SP-CX-18-07		(11,675)	
Chief Executive and Democratic Services	Legal and Licensing restructure	SP-CX-18-04		(21,810)	
Chief Executive and Democratic Services	Restructure of Communications Team	SP-CX-18-06a	(91,000)		
Chief Executive and Democratic Services	Rationalise non-payroll budgets	SP-CX-18-05	(5,381)	(44,044)	
Chief Executive and Democratic Services	Increase Payroll Turnover to 2.5%	SP-CX-18-08		(14,829)	
Finance and Corporate Support	Revised recharges to Common Good and Trusts	SP-FCS-18-08	(10,900)		
Finance and Corporate Support	Rationalise structure and non employee budgets within People	SP-FCS-18-02	(253,222)		
Finance and Corporate Support	Reduced staffing in Revenues and Benefits service	SP-FCS-18-03	(90,000)		
Finance and Corporate Support	Baseline budget adjustments to reflect reduced spend in Finance	SP-FCS-18-04	(80,255)		
Finance and Corporate Support	Software Licences budget adjustments to reflect reduced spend	SP-FCS-18-05	(20,000)		
Council Wide	Contribution to Affordable Housing Reserve		160,000	33,000	33,000
Total			(577,468)	(68,358)	33,000
TOTAL OPERATIONAL BUDGET ADJUSTMENTS			(1,977,708)	(883,319)	(117,000)

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Savings Already Approved

Council Objective/Service	Saving	Reference	2018/19 £	2019/20 £	2020/21 £
Protecting and enhancing the environment for future generations					
Place	Winter Maintenance - introduction of route based forecasting	SP-PL-17-07	(50,000)		
Place	Organic Waste - introduction of fortnightly collection	SP-PL-17-15	(105,000)		
Total			(155,000)	-	-
Helping all of our people to stay safe, healthy and active					
Place	Rough Sleepers - phased reduction of budget	SP-PL-17-34	(105,000)		
Economy and Communities	Reduced operational costs of the Portal	SP-ES-12-23	(150,000)		
Total			(255,000)	-	-
Ensuring people have the right skills for learning, life and work					
Education and Youth Employment	Reduce various budgets across Education	SP-EY-17-04	(16,163)		
Place	Review of School Transport	SP-PL-17-12	(25,000)		
Total			(41,163)	-	-
Growing our economy, increasing employment and regenerating towns					
Economy and Communities	Non recurring funding IBRC wind down	SP-EC-16-06	(55,100)		
Economy and Communities	Non recurring funding Scottish Open		(280,000)		
Total			(335,100)	-	-
Underpinning our priorities					
Place	Property Rationalisation	SP-PL-18-40		(110,851)	(80,000)
Place	Restructure teams within PMI	SP-PL-17-27		(92,000)	
Total			-	(202,851)	(80,000)
TOTAL SAVINGS PREVIOUSLY APPROVED			(786,263)	(202,851)	(80,000)

North Ayrshire Council
Revenue Budget 2018/19
Revenue Expenditure Requirements

Council Objective/Service	Investment	Category	Reference	2018/19 £	2019/20 £	2020/21 £
Protecting and enhancing the environment for future generations						
Place	Electrical power - street lighting - Inflationary increases	Contractual/Unavoidable	BID-PL-17-06	39,595	46,194	54,046
Place	Site disposal fees	Contractual/Unavoidable	BID-PL-17-08	7,500	7,500	7,500
Place	Organic Waste Contract Inflation	Contractual/Unavoidable	BID-PL-18-03		15,200	16,692
Place	Landfill Tax / Energy from Waste costs	Contractual/Unavoidable	BID-PL-18-04	471,172	91,044	(182,462)
Sub Total		Contractual/Unavoidable		518,267	159,938	(104,224)
Place	Replacement Skip Containers	National/Local Pressures	BID-PL-18-02	45,460	22,406	(67,866)
Sub Total		National/Local Pressures		45,460	22,406	(67,866)
Economy and Communities	Building Warrant Fees Income	New National Expenditure Requirements		(46,000)		
Sub Total		New National Expenditure Requirements		(46,000)	-	-
Total				517,727	182,344	(172,090)
Helping all of our people to stay safe, healthy and active						
Place	Food price inflation	Contractual/Unavoidable	BID-PL-18-06	65,000	68,000	75,000
Sub Total		Contractual/Unavoidable		65,000	68,000	75,000
Place	Temporary Accommodation	New National Expenditure Requirements		220,000		
Sub Total		New National Expenditure Requirements		220,000	-	-
Total				285,000	68,000	75,000

**North Ayrshire Council
Revenue Budget 2018/19
Revenue Expenditure Requirements**

Council Objective/Service	Investment	Category	Reference	2018/19 £	2019/20 £	2020/21 £
Ensuring people have the right skills for learning, life and work						
Education and Youth Employment	PPP annual indexation	Contractual/Unavoidable	BID-EY-18-01	322,764	297,857	276,364
Education and Youth Employment / Place	Largs Campus - Operating Costs	Contractual/Unavoidable	BID-EY-18-02	901,038	30,592	22,610
Place	SPT Contract Inflation	Contractual/Unavoidable	BID-PL-18-01	62,497	64,372	66,304
Sub Total		Contractual/Unavoidable		1,286,299	392,821	365,278
Education and Youth Employment	Early Learning & Childcare	New National Expenditure Requirements		361,000		
Education and Youth Employment	Pupil Equity Fund	New National Expenditure Requirements		18,000		
Education and Youth Employment	Teachers Pay	New National Expenditure Requirements		659,000		
Sub Total		New National Expenditure Requirements		1,038,000	-	-
Total				2,324,299	392,821	365,278
Working together to develop stronger communities						
Chief Executive and Democratic Services	Locality Planning Assistant	National/Local Pressures	BID-CX-17-01	26,546		
Sub Total		National/Local Pressures		26,546	-	-
Total				26,546	-	-
Growing our economy, increasing employment and regenerating towns						
Economy and Communities	Bus Route Congestion Signal Costs	National/Local Pressures	BID-EC-18-02	19,000		
Sub Total		National/Local Pressures		19,000	-	-
Total				19,000	-	-

North Ayrshire Council
Revenue Budget 2018/19
Revenue Expenditure Requirements

Council Objective/Service	Investment	Category	Reference	2018/19 £	2019/20 £	2020/21 £
Underpinning our priorities						
Chief Executive and Democratic Services	Legal Services Income	Contractual/Unavoidable	BID-CX-18-02	18,000		
Finance and Corporate Support	Microsoft Enterprise SQL Licensing	Contractual/Unavoidable	BID-FCS-18-01	45,000		
Finance and Corporate Support	Mailmeter Licensing	Contractual/Unavoidable	BID-FCS-18-03	15,000		(15,000)
Other Corporate Items	Implement Office 365	Contractual/Unavoidable	BID-OCI-18-01	295,000	504,000	
Sub Total		Contractual/Unavoidable		373,000	504,000	(15,000)
Finance and Corporate Support	Financial & Corporate Support Income	National/Local Pressures	BID-FCS-18-04	36,500		
Finance and Corporate Support	Cyber Security	National/Local Pressures	BID-FCS-18-02	15,000		
Finance and Corporate Support	Benefit Admin Subsidy Reduction	National/Local Pressures	BID-FCS-18-06	74,790	67,228	60,506
Finance and Corporate Support	IT Applications Refresh	National/Local Pressures	BID-FCS-18-05	225,000	75,000	100,000
Sub Total		National/Local Pressures		351,290	142,228	160,506
Total				724,290	646,228	145,506
Corporate Inflationary Pressures						
Council Wide	Loan charges	Contractual/Unavoidable				(2,267,000)
Council Wide	Joint Board requisitions	Contractual/Unavoidable		(95,131)	-	(19,881)
Council Wide	Pay Award	Contractual/Unavoidable		3,807,982	3,177,348	3,283,169
Council Wide	Living Wage	Contractual/Unavoidable		-	52,888	127,147
Council Wide	Pension Fund Auto Enrolment	Contractual/Unavoidable		381,628	1,055,243	
Council Wide	Corporate issues (energy, fuel, NDR)	Contractual/Unavoidable		753,405	606,155	693,486
Total				4,847,884	4,891,634	1,816,921
Unidentified Pressures						
Unidentified Pressures	Unidentified Pressures	National/Local Pressures			1,000,000	2,000,000
Total				-	1,000,000	2,000,000
TOTAL REVENUE EXPENDITURE REQUIREMENTS				8,744,746	7,181,027	4,230,615

**North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Savings to be Approved**

Council Objective/Service	Saving	Reference	2018/19 £	2019/20 Consequential £	2019/20 New £	2020/21 Consequential £	2020/21 New £
Protecting and enhancing the environment for future generations							
Economy and Communities	Reduce Countryside Ranger team	SP-EC-18-49	(31,856)				
Economy and Communities	Reduce contribution to Clyde Muirshiel Regional Park	SP-EC-18-50	(60,000)				
Economy and Communities	Remove contribution to Brodick Country Park	SP-EC-18-51	(40,000)	(38,344)			
Economy and Communities	Increased Income for Pest Control Service	SP-EC-18-53	(5,400)	(10,000)			
Place	Reduction of dark lamp night spotting.	SP-PL-18-01	(7,000)				
Place	Introduction of Car Parking charges and Decriminalised Parking Enforcement.	SP-PL-18-03	-		(250,000)		(250,000)
Place	Increase Roads Permit and service charge by 8%	SP-PL-18-04	(7,720)				
Place	Remove subsidy from Special Uplift Charges	SP-PL-18-10	(47,500)	(47,500)			
Place	Remove subsidy from burial charges	SP-PL-18-15	(175,000)				
Place	Introduce a fee for additional memorial stoneworks permits	SP-PL-18-16	(20,000)				
Place	Reduce grounds maintenance service	SP-PL-18 - 42/3	(250,000)				
Total			(644,476)	(95,844)	(250,000)	-	(250,000)
Helping all of our people to stay safe, healthy and active							
Economy and Communities	Cease Nurturing Excellence in Sport programme	SP-EC-18-43	(26,000)				
Place	Align Housing Association Sheltered Housing Units with North Ayrshire Council service provision	SP-PL-18-22	(208,802)				
Place	Review Catering Options	SP-PL-18-34	(55,000)	(165,000)		(189,000)	
Place	Increase the price of a school meal by 10p (5%)	SP-PL-18-35	(71,000)				
Place	Increase Temporary Furnished property rents	SP-PL-18-09	(334,358)				
Place	Establish standard charge for hostels accommodation	SP-PL-18-37	(200,147)				
Total			(895,307)	(165,000)	-	(189,000)	-

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Savings to be Approved

Council Objective/Service	Saving	Reference	2018/19 £	2019/20 Consequential £	2019/20 New £	2020/21 Consequential £	2020/21 New £
Ensuring people have the right skills for learning, life and work							
Economy and Communities	Review Community Learning & Development service	SP-EC-18-40	(135,000)	(497,757)			
Economy and Communities	Review Public Library Services	SP-EC-18-45a	(87,291)	(336,049)			
Economy and Communities	Review School Library Services	SP-EC-18-45b	(90,000)	(36,870)			
Education and Youth Employment	Reduce payments to parent councils	SP-EY-18-03	(3,470)	(2,168)			
Education and Youth Employment	Remove supported study budgets from secondary schools	SP-EY-18-04	(30,964)	(19,353)			
Education and Youth Employment	Remove secondary school determined to succeed (DTS) budgets	SP-EY-18-05	(49,719)	(31,075)			
Education and Youth Employment	Review school technician services.	SP-EY-18-13	(73,231)	(45,769)			
Education and Youth Employment	Cease payments for supervisory meals in all schools	SP-EY-18-15	(29,845)	(18,653)			
Education and Youth Employment	Phase 1 music service redesign including increased music charges by 10% and introduce for S3 pupils	SP-EY-18-02	(170,425)				
Education and Youth Employment	Reduce school non payroll budgets	SP-EY-18-07	(61,538)	(38,462)			
Education and Youth Employment	Revisit the management structure of all primary schools	SP-EY-18-09	(123,077)	(76,923)			
Education and Youth Employment	Review resource allocation formula for primary and secondary schools	SP-EY-18	(583,853)	(364,908)			
Education and Youth Employment	Review staff mix within Early Years Service	SP-EY-18-11	(184,615)	(115,385)			
Education and Youth Employment	Review allocation of support teachers across all service areas. Education	SP-EY-18-12	(400,000)	(250,000)			
and Youth Employment	Review of central staffing team	SP-EY-18-20	(120,000)	(187,692)			
Total			(2,143,028)	(2,021,064)	-	-	-
Working together to develop stronger communities							
Economy and Communities	Reduce support for Community Centres	SP-EC-18-48	(70,000)	(462,649)			
Economy and Communities	Reduce Arts Budget	SP-EC-18-52	(8,415)				
Total			(78,415)	(462,649)	-	-	-

North Ayrshire Council
Revenue Budget 2018/19
Revenue Budget Savings to be Approved

Council Objective/Service	Saving	Reference	2018/19 £	2019/20 Consequential £	2019/20 New £	2020/21 Consequential £	2020/21 New £
Growing our economy, increasing employment and regenerating towns							
Economy and Communities	Ayrshire Regional Partnership for Economic Growth	SP-EC-18-59	(80,000)	(748,217)			
Economy and Communities	Maximise in kind contribution to Employability projects	SP-EC-18-54	(100,000)				
Economy and Communities	Reduce budgets for town centres I physical regeneration	SP-EC-18-55	(75,000)				
Economy and Communities	Cease funding The Hatchery	SP-EC-18-56	(50,000)				
Economy and Communities	Reduce Early Stage Growth Fund	SP-EC-18-57	(50,000)				
Economy and Communities	Delete Business Development Post	SP-EC-18-58	(50,000)				
Total			(405,000)	(748,217)	-	-	-
Underpinning our priorities							
Place	Develop additional income streams from Catering and Transport	SP-PL-18-33	(60,000)	(75,000)			
Finance and Corporate Support	Reduction of Learning and Organisational Development Team	SP-FCS-18-06	(76,902)				
Finance and Corporate Support	Cessation of cheque payments across the Council.	SP-FCS-18-07	-	(5,600)			
Finance and Corporate Support	Reduced staffing in Benefits Service due to Universal Credit	SP-FCS-18-10	(50,000)	(150,000)			
Finance and Corporate Support	Digital Strategy Transformational Projects	SP-FCS-18-11	(235,000)	(250,000)			
Total			(421,902)	(480,600)	-	-	-
TOTAL SAVINGS TO BE APPROVED			(4,588,128)	(3,973,374)	(250,000)	(189,000)	(250,000)

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
			£	£	£	£	
Democratic Services	Legal - Licensing	Amendment (due to Licence Partnership)	£110.00	£113.00	£116.00	£119.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Amendment or Duplicate Licence	£30.00	£31.00	£32.00	£33.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (1 to 10 Animals)	£75.00	£77.00	£79.00	£81.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (11 to 20 Animals)	£100.00	£103.00	£106.00	£109.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (21 to 30 Animals)	£130.00	£134.00	£138.00	£142.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (31 to 50 Animals)	£190.00	£195.00	£200.00	£205.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (51 to 70 Animals)	£245.00	£252.00	£259.00	£266.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (Over 70 Animals)	£310.00	£318.00	£327.00	£336.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Booking Office (with public access)	£300.00	£308.00	£316.00	£325.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Booking Office (without public access)	£200.00	£205.00	£211.00	£217.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - New	£420.00	£431.00	£443.00	£455.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - Renewal	£185.00	£190.00	£195.00	£200.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Cinema Licence - grant or renewal for one year	£245.00	£252.00	£259.00	£266.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Cinema Licence - grant or renewal for under a year - per month (total not to exceed the one year fee)	£82.00	£84.00	£86.00	£88.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Cinema Licence - Transfer	£49.00	£50.00	£51.00	£52.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Dangerous Wild Animals - New & Renewal (maximum duration of 12 months, and renewable)	£265.00	£272.00	£279.00	£287.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Duplicate Licence	£30.00	£31.00	£32.00	£33.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Fireworks Storage Licence (under 250 kg)	Various fees for £105 to £229 depending on term and renewal or new	Various fees for £105 to £229 depending on term and renewal or new	Various fees for £105 to £229 depending on term and renewal or new	Various fees for £105 to £229 depending on term and renewal or new	Fees are fixed by statute
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (New)	£840.00	£863.00	£886.00	£910.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (Already Licenced)	£630.00	£647.00	£664.00	£682.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (Temporary)	£600.00	£616.00	£633.00	£650.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when another NAC Licence is held)	£150.00	£154.00	£158.00	£162.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when no other NAC Licences are held)	£300.00	£308.00	£316.00	£325.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Knife Dealers Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£300.00	£308.00	£316.00	£325.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Late Hours Catering Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£160.00	£164.00	£168.00	£173.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Market Operators Licence	£340.00	£349.00	£358.00	£368.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Metal Dealers Licence (Premises & Itinerant)	£105.00	£108.00	£111.00	£114.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Pet Shop Licence (Pet Animals Act 1951) New or Renewal - (maximum duration of 12 months, and renewable)	£175.00	£180.00	£185.00	£190.00	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Democratic Services	Legal - Licensing	Private Hire Car Driver Licence - Full licence (maximum duration of 3 years, and renewable)	£175.00	£180.00	£185.00	£190.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (1 year, and renewable)	£310.00	£318.00	£327.00	£336.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£520.00	£534.00	£548.00	£563.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial or Community Premises)	£230.00	£236.00	£242.00	£249.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial Premises with Fairground)	£350.00	£359.00	£369.00	£379.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence - Full Licence (maximum duration of 3 years, and renewable)	£320.00	£329.00	£338.00	£347.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£285.00	£293.00	£301.00	£309.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Major Event - Pop Concert etc)	Total fee is £2430 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2496 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2563 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2632 + variable dependent upon proposed size of the event and number of persons proposed to attend.	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (new)	£22.00	£23.00	£24.00	£25.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (retention)	£11.00	£11.30	£11.60	£11.90	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Door Sign	£15.00	£15.40	£15.80	£16.20	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Licence resulting from change of address	£12.00	£12.30	£12.60	£12.90	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Plate	£30.00	£30.80	£31.60	£32.50	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Tariff Card	£12.00	£12.30	£12.60	£12.90	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Taxi I Private Hire Car Driver Badge	£17.00	£17.50	£18.00	£18.50	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Replacement Window Stickers	£17.00	£17.50	£18.00	£18.50	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Request to be added to waiting list (for a Taxi Licence)	£7.00	£7.20	£7.40	£7.60	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Riding Establishment Licence (1 year, New & Renewal)	£420.00	£431.00	£443.00	£455.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Riding Establishment Licence (One year, If already licenced)	£315.00	£324.00	£333.00	£342.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - New (Full - maximum suration of 3 years, and renewable)	£210.00	£216.00	£222.00	£228.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - Already Licenced (Full - maximum duration of 3 years, and renewable)	£110.00	£113.00	£116.00	£119.00	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Democratic Services	Legal - Licensing	Sex Shop Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£1,785.00	£1,833.00	£1,882.00	£1,933.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (with Premises)	£315.00	£324.00	£333.00	£342.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (without Premises)	£265.00	£272.00	£279.00	£287.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Full licence (maximum duration of 3 years, and renewable)	£120.00	£123.00	£126.00	£129.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Temporary Licence (maximum duration of 3 years, and renewable)	£90.00	£92.00	£94.00	£97.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Street Trader Operator - Substitute Vehicle	£105.00	£108.00	£111.00	£114.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Full Licence (maximum duration of 3 years, and renewable)	£240.00	£246.00	£253.00	£260.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£165.00	£169.00	£174.00	£179.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Substitution of Vehicle (Taxi or Private Hire Car)	£187.00	£192.00	£197.00	£202.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (1 year, and renewable)	£75.00	£77.00	£79.00	£81.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (maximum duration of 3 years, and renewable)	£175.00	£180.00	£185.00	£190.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Taxi Licence (1 year)	£335.00	£344.00	£353.00	£363.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Taxi Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£580.00	£596.00	£612.00	£629.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Variation of a Licence	£50.00	£51.00	£52.00	£53.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Zoo Licence (New - maximum duration of 4 years, and renewable. Vet inspections are charged in addition)	£265.00	£272.00	£279.00	£287.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Zoo Licence (Renewal - maximum duration of 6 years, and renewable. Vet inspections are charged in addition)	£265.00	£272.00	£279.00	£287.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Venison Dealer	£110.00	£113.00	£116.00	£119.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Venison Employee / Agent	£60.00	£62.00	£64.00	£66.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Game Dealers	£4.20	£4.30	£4.40	£5.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Poisons alteration	£5.60	£5.80	£6.00	£6.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Private Hire Car Driver's Licence - Full Licence (1 yr, and renewable)	£75.00	£77.00	£79.00	£81.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Inspection of Vehicle (Taxi or Private Hire Car)	£77.00	£79.00	£81.00	£83.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Re-inspection of Vehicle (Taxi or Private Hire Car)	£42.00	£43.00	£44.00	£45.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Re-seal of Taximeter	£20.00	£21.00	£22.00	£23.00	CPI @ 2.7% per annum
Democratic Services	Legal - Licensing	Civic Government (Scotland) Act 1982 - Temporary Licence (duration specified in Licence, maximum 6 weeks, and not renewable) (unless specifically mentioned in this table)	£150.00	£154.00	£158.00	£162.00	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hire of table linen	£5.40	£5.55	£5.70	£5.85	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Economy & Communities	Connected Communities (Community Facilities)	Hire of twinkle curtain	£68.25	£70.09	£71.98	£73.92	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hire of Red Carpet	£33.85	£34.76	£35.70	£36.66	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Store Requests, hires and deliveries	£30.00	£30.00	£30.00	£30.00	No change
Economy & Communities	Connected Communities (Community Facilities)	Stores hire of tables go pack	£5.00	£5.14	£5.28	£5.42	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Stores hire of tables round	£10.00	£10.00	£10.00	£10.00	No change
Economy & Communities	Connected Communities (Community Facilities)	Inflatable hire package	£120.00	£120.00	£123.24	£126.57	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Party Package Civic Centre	£143.00	£147.00	£151.00	£155.00	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Ceremony and Reception	£750.00	£770.25	£791.05	£812.41	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Reception only	£538.00	£552.53	£567.45	£582.77	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 3 days/2 nights (4 people)	£410.00	£410.00	£410.00	£410.00	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 4 days/3 nights (4 people)	£614.00	£614.00	£614.00	£614.00	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 5 days/4 nights (4 people)	£819.00	£819.00	£819.00	£819.00	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Bed and breakfast (adult)	£40.97	£40.97	£40.97	£40.97	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Bed and breakfast (child)	£20.48	£20.48	£20.48	£20.48	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Dinner, bed and breakfast (adult)	£51.21	£51.21	£51.21	£51.21	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Dinner, bed and breakfast (child)	£25.60	£25.60	£25.60	£25.60	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Half day activity (adult)	£51.21	£51.21	£51.21	£51.21	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Half day activity (child)	£35.84	£35.84	£35.84	£35.84	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Full day activity (adult)	£97.29	£97.29	£97.29	£97.29	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Full day activity (child)	£71.69	£71.69	£71.69	£71.69	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	NAC School Group 5 days/4 nights (per person)	£165.91	£165.91	£165.91	£165.91	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Other school Group 5 days/4 nights (per person)	£331.82	£331.82	£331.82	£331.82	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	NAC School Group 3 days/2 nights (per person)	£87.05	£87.05	£87.05	£87.05	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Other school Group 3 days/2 nights (per person)	£174.10	£174.10	£174.10	£174.10	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Commercial large classroom	£36.87	£36.87	£36.87	£36.87	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Family Function large classroom	£21.51	£21.51	£21.51	£21.51	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire NAC large classroom	£19.46	£19.46	£19.46	£19.46	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire general meeting large classroom	£11.88	£11.88	£11.88	£11.88	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Childcare large classroom	£6.45	£6.45	£6.45	£6.45	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity large classroom	£4.30	£4.30	£4.30	£4.30	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Commercial small chartroom	£18.43	£18.43	£18.43	£18.43	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Family Function small chartroom	£10.75	£10.75	£10.75	£10.75	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire NAC small chartroom	£9.73	£9.73	£9.73	£9.73	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire genral meeting small chartroom	£5.94	£5.94	£5.94	£5.94	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Childcare small chartroom	£3.28	£3.28	£3.28	£3.28	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity small chartroom	£2.15	£2.15	£2.15	£2.15	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Studio 1 - Commercial	£22.50	£23.11	£23.73	£24.37	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Studio 1 - Non-Commercial	£15.50	£15.92	£16.35	£16.79	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Studio 2 - Commercial	£16.50	£16.95	£17.41	£17.88	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Studio 2 - Non-Commercial	£6.25	£6.42	£6.59	£6.77	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Commercial	£61.00	£62.65	£64.34	£66.08	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Non-Commercial	£36.25	£37.23	£38.24	£39.27	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - SMALL ROOM	£18.50	£19.00	£19.50	£20.00	NAFCA agreed rates. Currently hall lets are under recovering and this range of increases will not generate additional income. It is designed to generate interest which in turn may generate increased levels of income.
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - LARGE ROOM	£37.05	£38.00	£39.00	£40.00	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - SMALL ROOM	£10.80	£11.10	£11.40	£11.70	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - LARGE ROOM	£21.60	£22.20	£22.80	£23.40	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - SMALL ROOM	£6.00	£6.15	£6.30	£6.50	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - LARGE ROOM	£12.00	£12.30	£12.60	£13.00	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Pre 5 groups) - SMALL ROOM	£3.30	£3.30	£3.30	£3.30	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Pre 5 groups) - LARGE ROOM	£6.45	£6.45	£6.45	£6.45	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled org's) - SMALL ROOM	£2.30	£2.50	£2.90	£3.30	
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled Org's) - LARGE ROOM	£4.35	£5.00	£5.70	£6.45	
Economy & Communities	Connected Communities (Country Parks)	Shop Stock	£1.70	£1.75	£1.80	£1.85	No change
Economy & Communities	Connected Communities (Country Parks)	Campsite	£7.73	£7.93	£8.14	£8.36	No change
Economy & Communities	Connected Communities (Country Parks)	Cottage Lets	£400.67	£411.49	£422.60	£434.01	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Country Parks)	Events Fields	£95.79	£98.38	£101.04	£103.77	CPI @ 2.7% per annum
Economy & Communities	Connected Communities (Country Parks)	Fishing Permits	£27.81	£28.56	£29.33	£30.12	CPI @ 2.7% per annum
Economy & Communities	Economic Growth (Planning Services)	Planning Search fees	£86.80	£89.00	£91.00	£93.00	CPI @ 2.7% per annum
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Arran	£80.00	£82.00	£84.00	£86.00	CPI @ 2.7% per annum
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Mainland	£175.00	£180.00	£185.00	£190.00	CPI @ 2.7% per annum
Economy & Communities	Economic Growth (Planning Services)	All Planning Application fees:					
Economy & Communities	Economic Growth (Planning Services)	Operations:					
Economy & Communities	Economic Growth (Planning Services)	eg Construction of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Economy & Communities	Economic Growth (Planning Services)	eg The erection of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Economy & Communities	Economic Growth (Planning Services)	eg The erection of buildings - where the area of gross floor space to be created does not exceed 40 sq metres	£202.00	£202.00	£202.00	£202.00	Fees are fixed by statute
Economy & Communities	Economic Growth (Planning Services)	Uses of land:					
Economy & Communities	Economic Growth (Planning Services)	eg The change of use of a building	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Economy & Communities	Economic Growth (Transportation)	Construction Consent Amendments	£281.50	£289.10	£296.91	£304.93	CPI @ 2.7% per annum
Economy & Communities	Economic Growth (Transportation)	Supply of Traffic Count data	£173.50	£178.18	£182.99	£187.93	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - one line of family tree	£41.00	£42.11	£43.25	£44.42	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - two lines of family tree	£82.00	£84.21	£86.48	£88.81	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Economy & Communities	Heritage	Genealogy pre 1874 - three lines of family tree	£117.00	£120.16	£123.40	£126.73	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - four lines of family tree	£158.00	£162.27	£166.65	£171.15	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - one line of family tree	£47.00	£48.27	£49.57	£50.91	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - two lines of family tree	£94.00	£96.54	£99.15	£101.83	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - three lines of family tree	£136.00	£139.67	£143.44	£147.31	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - four lines of family tree	£183.00	£187.94	£193.01	£198.22	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - one line of family tree	£48.00	£49.30	£50.63	£52.00	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - two lines of family tree	£96.00	£98.59	£101.25	£103.98	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - three lines of family tree	£139.00	£142.76	£146.61	£150.57	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - four lines of family tree	£187.00	£192.04	£197.23	£202.56	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy post 1935 - one line of family tree	£54.00	£55.45	£56.95	£58.49	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy post 1935 - two lines of family tree	£108.00	£110.92	£113.91	£116.99	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy post 1935 - three lines of family tree	£157.00	£161.24	£165.59	£170.06	CPI @ 2.7% per annum
Economy & Communities	Heritage	Genealogy post 1935 - four lines of family tree	£211.00	£216.70	£222.55	£228.56	CPI @ 2.7% per annum
Economy & Communities	Libraries	Hessian Bags	£2.00	£2.05	£2.11	£2.17	CPI @ 2.7% per annum
Economy & Communities	Libraries	Magnifying Sheets	£1.80	£1.85	£1.90	£1.95	CPI @ 2.7% per annum
Economy & Communities	Libraries	Scotlands People Start up Vouchers	£7.00	£7.19	£7.38	£7.58	CPI @ 2.7% per annum
Economy & Communities	Libraries	Scotlands People top vouchers	£5.60	£5.75	£5.91	£6.07	CPI @ 2.7% per annum
Economy & Communities	Libraries	USB Pens	£5.00	£5.14	£5.28	£5.42	CPI @ 2.7% per annum
Economy & Communities	Libraries	Tea/Coffee	£1.00	£1.03	£1.06	£1.09	CPI @ 2.7% per annum
Economy & Communities	Libraries	Street Plans	£2.50	£2.57	£2.64	£2.71	CPI @ 2.7% per annum
Economy & Communities	Libraries	Posters	£1.50	£1.54	£1.58	£1.62	CPI @ 2.7% per annum
Economy & Communities	Libraries	4 Posters	£5.00	£5.14	£5.28	£5.42	CPI @ 2.7% per annum
Economy & Communities	Libraries	Late charges - 6p per book per day adult max £3	£0.06	£0.06	£0.06	£0.06	No change
Economy & Communities	Libraries	Late charges - 1p per book per day for young adult max 0.50p	£0.01	£0.01	£0.01	£0.01	No change
Economy & Communities	Libraries	Late charges - CD's 6p per day max £3	£0.06	£0.06	£0.06	£0.06	No change
Economy & Communities	Libraries	Late charges - DVD's £1.50 for every week late max £7.50	£1.50	£1.54	£1.58	£1.62	CPI @ 2.7% per annum
Economy & Communities	Libraries	Late charges - Day 1 (new release) DVD's £1.75 every 2 days max £8.75	£1.75	£1.80	£1.85	£1.90	CPI @ 2.7% per annum
Economy & Communities	Libraries	Lost and Damaged Books					Charge is based on actual cost of the item
Economy & Communities	Libraries	Lost and Damaged Audio					Charge is based on actual cost of the item
Economy & Communities	Libraries	Book Sales (NAC Stock)					Charge is based on actual cost of the item
Economy & Communities	Libraries	Photocopying - A3/A4 first 30 sheets.	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing A4 or A3 double-sided	£0.20	£0.21	£0.22	£0.23	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies A4 or A3 single-sided Quantity 1-30	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies A4 or A3 single-sided Quantity 31-100	£0.07	£0.07	£0.07	£0.07	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies single-sided A4 or A3 Quantity 101+	£0.05	£0.05	£0.05	£0.05	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 1-30	£0.20	£0.21	£0.22	£0.23	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 31-100	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 101+	£0.07	£0.07	£0.07	£0.07	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 single-sided	£0.30	£0.31	£0.32	£0.33	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A3 single-sided	£0.60	£0.62	£0.64	£0.66	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 double-sided	£0.60	£0.62	£0.64	£0.66	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A3 double-sided	£1.20	£1.23	£1.26	£1.29	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies single-sided Quantity 1-30	£0.30	£0.31	£0.32	£0.33	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies A4 single-sided Quantity 31-100	£0.20	£0.21	£0.22	£0.23	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies single-sided A4 o Quantity 101+	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies double-sided Quantity 1-30	£0.60	£0.62	£0.64	£0.66	CPI @ 2.7% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies double-sided A4 o Quantity 101+	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Fax Charges - Outward to UK	£0.50	£0.51	£0.52	£0.53	CPI @ 2.7% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Europe & USA first sheet	£1.20	£1.23	£1.26	£1.29	CPI @ 2.7% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Europe & USA 2 sheets or more.	£0.60	£0.62	£0.64	£0.66	CPI @ 2.7% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Rest of the world per sheet.	£1.50	£1.54	£1.58	£1.62	CPI @ 2.7% per annum
Economy & Communities	Libraries	Fax Charges - to receive a fax per sheet	£0.50	£0.51	£0.52	£0.53	CPI @ 2.7% per annum
Economy & Communities	Libraries	DVD Lending Service - DVD's per Week hire.	£1.50	£1.54	£1.58	£1.62	CPI @ 2.7% per annum
Economy & Communities	Libraries	DVD Lending Service - Day ones (New releases) 2 nights hire.	£1.75	£1.80	£1.85	£1.90	CPI @ 2.7% per annum
Economy & Communities	Libraries	Audio Charges - CD	£0.25	£0.26	£0.27	£0.28	CPI @ 2.7% per annum
Economy & Communities	Libraries	Room Hire - business purpose per hour	£6.00	£7.00	£7.50	£8.00	
Economy & Communities	Libraries	Room Hire - community purpose per hour	£3.00	£3.00	£3.00	£3.00	No change
Economy & Communities	Libraries	Room Hire - charity purpose per hour	£1.00	£1.00	£1.00	£1.00	No change
Economy & Communities	Libraries	Charges Computer Printout - black and white per sheet	£0.10	£0.10	£0.10	£0.10	CPI @ 2.7% per annum
Economy & Communities	Libraries	Charges Computer Printout - black and white per sheet double sided	£0.14	£0.14	£0.14	£0.14	CPI @ 2.7% per annum
Economy & Communities	Libraries	Charges Computer Printout - colour per sheet	£0.30	£0.31	£0.32	£0.33	CPI @ 2.7% per annum
Economy & Communities	Libraries	Charges Computer Printout - students and pupils to allow free use for homework	£1.00	£1.03	£1.06	£1.09	CPI @ 2.7% per annum
Economy & Communities	Libraries	Workshops	£2.00	£2.05	£2.11	£2.17	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Building Standards)	Clearance Certificates	£235.10	£235.10	£235.10	£235.10	No change
Economy & Communities	Protective Services (Building Standards)	Searches	£86.90	£89.00	£91.00	£93.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Building Standards)	Section 50 Certificates	£107.40	£107.40	£107.40	£107.40	No change
Economy & Communities	Protective Services (Building Standards)	Section 89 Certificates	£408.80	£408.80	£408.80	£408.80	No change
Economy & Communities	Protective Services (Environmental Health)	Bacteriological Swimming Pool Sampling	£34.60	£36.00	£37.00	£38.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Environmental Health)	Chemical Swimming Pool Sampling	£79.50	£82.00	£84.00	£86.00	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Economy & Communities	Protective Services (Environmental Health)	Pest Control - Fumigations/Sprays for heavy infestations e.g. bedbugs, fleas includes survey and revisit. £30 refund payable if no treatment required following initial survey.	£68.70	£58.33	£60.00	£62.00	Increase to full cost recovery over 2 years
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Insects (Domestic)	£34.30	£37.50	£39.00	£40.00	Increase to full cost recovery over 2 years
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Rates/Mice/Insects (Commercial)	£55.80	£58.33	£60.00	£62.00	Increase to full cost recovery over 2 years
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Rats/Mice/Squirrels (Domestic) includes up to 3 visits. £30 refund payable if no treatment is required following initial survey.	£55.80	£58.33	£60.00	£62.00	Increase to full cost recovery over 2 years
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Wasp Nests/Bees	£34.30	£37.50	£39.00	£40.00	Increase to full cost recovery over 2 years
Economy & Communities	Protective Services (Environmental Health)	Food Hygiene Training Delegate Charge	£25.50	£26.00	£27.00	£28.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Environmental Health)	Section 50 Certificates	£107.40	£110.00	£113.00	£116.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Environmental Health)	Health Certificate for export to China	£30.70	£32.00	£33.00	£34.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Trading Standards)	Liquid fuel measuring instruments - first meter tested	£137.20	£141.00	£145.00	£149.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Trading Standards)	Liquid fuel measuring instruments - each additional meter tested during same visit	£84.80	£87.00	£89.00	£91.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Trading Standards)	All other weighing and measuring equipment - one officer on site (per hour)	£74.20	£76.00	£78.00	£80.00	CPI @ 2.7% per annum
Economy & Communities	Protective Services (Trading Standards)	All other weighing and measuring equipment - two or more officers on site (per hour)	£118.60	£122.00	£125.00	£128.00	CPI @ 2.7% per annum
Education and Youth Employment	Early Years	Wraparound Charges	£3.70	£4.00	£4.00	£4.00	
Education and Youth Employment	Music Services	Tuition Fee	£180.00	£180.00	£180.00	£180.00	No change
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with 4 or less guests attending	£120.00	£123.00	£126.00	£129.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with more than 4 guests attending	£220.00	£226.00	£232.00	£238.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office outwith office hours	£395.00	£406.00	£417.00	£428.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office during office hours	£240.00	£246.00	£253.00	£260.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar during office hours	£385.00	£395.00	£406.00	£417.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar outwith office hours	£435.00	£447.00	£459.00	£471.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Guest Supplement: during office hours when more than 4 guests attend a marriage/civil partnership at Registration offices	£115.00	£118.00	£121.00	£124.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices during office hours	£250.00	£257.00	£264.00	£271.00	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices outwith office hours	£300.00	£308.00	£316.00	£325.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices outwith office hours	£515.00	£529.00	£543.00	£558.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues outwith office hours	£575.00	£591.00	£607.00	£623.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues during office hours	£500.00	£514.00	£528.00	£542.00	CPI @ 2.7% per annum
Finance & Corporate Support	Registration Services	Guest supplement: during office hours when more than 4 guests attend a Civil Marriage/Partnership & Naming Ceremony at Registration Offices	£210.00	£216.00	£222.00	£228.00	CPI @ 2.7% per annum
Health & Social Care	Adults	Care at Home Adults	£11.70	£12.00	£12.30	£13.00	CPI @ 2.7% per annum
Health & Social Care	Adults	Day Care (purchased and provided)	£11.70	£12.00	£12.30	£13.00	CPI @ 2.7% per annum
Health & Social Care	Adults	Day Care (charges to Other Las)	£210.00	£215.70	£221.50	£227.00	CPI @ 2.7% per annum
Health & Social Care	Adults and Older People	Guest Room Charges at Sheltered Housing Accommodations	£5.00	£5.10	£5.20	£5.00	CPI @ 2.7% per annum
Health & Social Care	Adults and Older People	Community Alarms service - mainland	£4.30	£4.40	£4.50	£5.00	CPI @ 2.7% per annum
Health & Social Care	Adults and Older People	Community Alarms service - Arran	£2.10	£2.20	£2.30	£2.00	CPI @ 2.7% per annum
Health & Social Care	Adults and Older People	Meals on Wheels	£2.80	£2.90	£3.00	£3.00	CPI @ 2.7% per annum
Health & Social Care	Older People	Care at Home Older People per hour	£11.70	£12.00	£12.30	£13.00	CPI @ 2.7% per annum
Health & Social Care	Older People	Day Care (purchased and provided) Older People	£11.70	£12.00	£12.30	£13.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Internment of Sixteen and Over	£570.00	£585.00	£601.00	£617.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (New Lair)	£570.00	£585.00	£601.00	£617.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (Woodland Area)	£570.00	£585.00	£601.00	£617.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Internment of Cremated Remains	£201.00	£206.00	£212.00	£218.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Memorial Foundation	£152.00	£156.00	£160.00	£164.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Dis-internments	£838.00	£861.00	£884.00	£908.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Internment on common ground	£218.00	£224.00	£230.00	£236.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only (New Lair)	£201.00	£206.00	£212.00	£218.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only in Garden of Remembrance(New Lair)	£201.00	£206.00	£212.00	£218.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Private Baby Lair	£201.00	£206.00	£212.00	£218.00	CPI @ 2.7% per annum
Place	E&RS - Bereavement Service	Internment of Sixteen and Over (Saturdays and Public Holidays)	£855.00	£878.00	£902.00	£926.00	CPI @ 2.7% per annum
Place	E&RS - FM	Secondary School meals	£2.00	£2.20	£2.20	£2.30	5% increase
Place	E&RS - FM	Primary School meals	£2.00	£2.10	£2.10	£2.20	5% increase
Place	E&RS - Largs Car Park	Car park Charges - up to 1 hour	£1.00	£1.00	£1.00	£1.00	CPI @ 2.7% per annum
Place	E&RS - Largs Car Park	Car park Charges - over 1 hour up to 3 hours	£3.00	£3.00	£3.00	£3.00	CPI @ 2.7% per annum
Place	E&RS - Largs Car Park	Car park Charges - over 3 hours	£4.00	£4.00	£4.00	£4.00	CPI @ 2.7% per annum
Place	E&RS - Streetscene Services	Grass Cutting Scheme	£61.00	£63.00	£65.00	£67.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Car Inspection	£26.70	£27.00	£28.00	£29.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	MOT Class 4	£48.20	£50.00	£51.00	£52.00	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	E&RS - Transport Services	MOT Class 5	£64.40	£66.00	£68.00	£70.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	MOT Class 7	£53.70	£55.00	£56.00	£58.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Tachograph Calibration	£49.30	£51.00	£52.00	£53.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Tachograph 2 year Inspection	£34.30	£35.00	£36.00	£37.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Tachograph 6 year Inspection	£49.30	£51.00	£52.00	£53.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Per hire charge for transport hires to external groups.	£20.00	£21.00	£22.00	£23.00	CPI @ 2.7% per annum
Place	E&RS - Transport Services	Vehicle Inspections - Taxi	£79.70	£79.70	£79.70	£79.70	no change
Place	E&RS - Transport Services	Vehicle Inspections - Taxi Retest	£47.80	£47.80	£47.80	£47.80	no change
Place	Roads	Section 56 Roads Opening Permit Vehicle Access Crossing	£60.00	£65.00	£70.00	£72.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road	£170.00	£184.00	£198.00	£203.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road. Duration charge for additional week.	£80.00	£87.00	£93.00	£96.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 58 Road Occupation Permits Builders Materials - for up to 4 weeks	£70.00	£76.00	£82.00	£84.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 58 Road Occupation Permits Cranes - for up to 4 weeks	£70.00	£76.00	£82.00	£84.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 58 Road Occupation Permits Scaffolding - for up to 4 weeks	£70.00	£76.00	£82.00	£84.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Section 85 Skip Permits - for up to 4 weeks	£42.00	£46.00	£49.00	£50.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge.	£100.00	£108.00	£116.00	£119.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge. Duration charge for additional week.	£100.00	£108.00	£116.00	£119.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Property Enquiry Adoption Plan	£30.00	£33.00	£35.00	£36.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	NRSWA Section 109 Permission	£260.00	£281.00	£302.00	£310.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	NRSWA Public Utility Sample Inspections	£36.00	£36.00	£36.00	£36.00	Fees are fixed by statute
Place	Roads	5 day Temporary Traffic Order (by notice)	£350.00	£378.00	£406.00	£417.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Emergency Temporary Traffic Order (by notice)	£350.00	£378.00	£406.00	£417.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Temporary Traffic Orders (advertised in press). Advertising costs are extra.	£540.00	£584.00	£627.00	£644.00	8% 18/19 & 8% 19/20, CPI in 20/21

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	Roads	Supply of Traffic Count Data. Price per site.	£170.00	£184.00	£198.00	£203.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Supply / Use of information from the Saturn Traffic Model	£1,100.00	£1,188.00	£1,276.00	£1,310.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Neighbourhood Watch Signs	£30.00	£33.00	£35.00	£36.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Switching off Traffic Signals for third parties	£120.00	£130.00	£140.00	£144.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Amendments to Approved Road Construction Consents	£300.00	£324.00	£348.00	£357.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Temporary signs for events.	£80.00	£87.00	£93.00	£96.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	Signs for new Housing Developments	£310.00	£335.00	£360.00	£370.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Roads	H Bar Markings (Access protection markings)	£50.00	£54.00	£58.00	£60.00	8% 18/19 & 8% 19/20, CPI in 20/21
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Domestic 240 Litre	£39.30	£40.36	£41.45	£42.57	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 360 Litre	£64.80	£66.55	£68.35	£70.20	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 1100 Litre	£330.10	£339.01	£348.16	£357.56	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 1280 Litre	£384.10	£394.47	£405.12	£416.06	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Uplift Commercial White Goods per item	£42.90	£44.06	£45.25	£46.47	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bin Repair - standard lock supply & fitting	£19.62	£20.15	£20.69	£21.25	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bin Repair - new forest lock lock supply & fitting	£28.50	£29.27	£30.06	£30.87	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bin Repair - push to lock supply & fitting	£39.60	£40.67	£41.77	£42.90	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bin Repair - lid supplied & lock fixed cost	£122.10	£125.40	£128.79	£132.27	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	BIN Repair - front wheels supplied and fitted cost	£63.80	£65.52	£67.29	£69.11	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bin Repair - back wheels supplied and fitted cost	£69.10	£70.97	£72.89	£74.86	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Replacement of Waste Bins Commercial 240 litre	£39.30	£40.36	£41.45	£42.57	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 140 litre	£27.00	£27.73	£28.48	£29.25	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 660 Lite	£276.00	£283.45	£291.10	£298.96	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift Charges	£13.50	£13.86	£14.23	£14.61	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift individual item Charges	£2.70	£2.77	£2.84	£2.92	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£5.12	£5.27	£5.43	£5.59	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£7.67	£7.90	£8.13	£8.37	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£14.08	£14.49	£14.92	£15.36	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£23.47	£24.16	£24.87	£25.60	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£27.38	£28.18	£29.01	£29.87	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 240 Litre bin	£5.53	£5.69	£5.86	£6.03	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 360 Litre bin	£8.28	£8.53	£8.78	£9.04	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 660 Litre bin	£15.19	£15.63	£16.09	£16.56	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1100 Litre bin	£25.34	£26.08	£26.85	£27.64	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1280 Litre bin	£29.55	£30.42	£31.32	£32.24	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£4.20	£4.31	£4.43	£4.55	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£15.01	£15.41	£15.83	£16.26	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£5.33	£5.47	£5.62	£5.77	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	SubcontractorCommercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£19.01	£19.52	£20.05	£20.59	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£2.56	£2.64	£2.72	£2.80	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£3.84	£3.96	£4.08	£4.20	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£7.04	£7.25	£7.46	£7.68	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£11.73	£12.08	£12.44	£12.81	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£13.69	£14.09	£14.51	£14.94	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£1.94	£1.99	£2.04	£2.10	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£2.91	£2.99	£3.07	£3.15	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£5.34	£5.49	£5.64	£5.79	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£8.88	£9.12	£9.37	£9.62	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£10.33	£10.61	£10.90	£11.19	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Food/Organic 140 Litre Bin	£2.10	£2.16	£2.22	£2.28	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Food/Organic 500 Litre Bin	£7.50	£7.71	£7.92	£8.13	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£3.87	£3.98	£4.09	£4.20	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£5.82	£5.97	£6.13	£6.30	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£10.65	£10.94	£11.24	£11.54	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£17.77	£18.25	£18.74	£19.25	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£20.67	£21.22	£21.79	£22.38	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 140 Litre bin	£3.23	£3.33	£3.43	£3.53	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£1.49	£1.53	£1.58	£1.63	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 140 Litre bin	£1.62	£1.67	£1.72	£1.77	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£2.99	£3.08	£3.17	£3.26	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Direct Disposal inclusive of Scottish Landfill tax (external customers) PER Te	£131.79	£135.68	£139.68	£143.80	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sack Sales Pre-Paid - Trade Recycling per 100	£108.55	£111.48	£114.49	£117.58	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sack Sales Pre-Paid - Trade Waste per 50	£107.30	£110.47	£113.73	£117.09	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Special Uplift - uplift confidential waste	£5.37	£5.51	£5.66	£5.81	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Recycling per 100	£115.88	£119.01	£122.22	£125.52	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Waste per 50	£117.23	£120.69	£124.25	£127.92	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 240 Litre bin	£2.77	£2.85	£2.93	£3.02	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 360 Litre bin	£4.15	£4.27	£4.40	£4.53	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 660 Litre bin	£7.60	£7.82	£8.05	£8.29	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 1100 Litre bin	£12.67	£13.04	£13.42	£13.82	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 1280 Litre bin	£14.77	£15.21	£15.66	£16.12	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 240 Litre bin	£2.10	£2.16	£2.22	£2.28	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 360 Litre bin	£3.14	£3.23	£3.32	£3.41	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 660 Litre bin	£5.75	£5.91	£6.07	£6.23	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1100 Litre bin	£9.59	£9.85	£10.12	£10.39	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1280 Litre bin	£11.15	£11.45	£11.76	£12.08	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Food/Organic Waste 140 Litre bin	£2.66	£2.74	£2.81	£2.89	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Food/Organic Waste 500 Litre bin	£9.51	£9.77	£10.03	£10.30	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£4.19	£4.30	£4.42	£4.54	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£6.27	£6.44	£6.61	£6.79	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£11.50	£11.81	£12.13	£12.46	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£19.18	£19.70	£20.23	£20.78	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£22.30	£22.90	£23.52	£24.16	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Arran Yellow Tip Permit	£51.70	£53.23	£54.80	£56.42	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Arran Blue Tip Permit	£86.09	£88.63	£91.24	£93.93	2.95% increase reflects 3.3% increase in landfill tax and 2.7% CPI on other costs
Place	Commercial Services - Waste Resources	Commercial White Goods Collection	£42.90	£44.06	£45.25	£46.47	CPI @ 2.7% per annum

Proposed Fees & Charges

Directorate	Service	Charge Description	Current Charge (2017/18)	Proposed Charge (2018/19)	Proposed Charge (2019/20)	Proposed Charge (2020/21)	Basis of increase
Place	Commercial Services - Waste Resources	Skip Charges 15cyd - no treatment	£75.30	£77.33	£79.42	£81.56	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Skip Charges 35cyd - no treatment	£179.56	£184.41	£189.39	£194.50	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Landfill Tax Active per Te	£86.10	£88.95	n/a	n/a	3.3% increase in landfill tax
Place	Commercial Services - Waste Resources	Landfill Tax Inactive per Te	£2.70	£2.80	n/a	n/a	3.3% increase in landfill tax
Place	Commercial Services - Waste Resources	Landfill Tax No charge per Te	£0.00	£0.00	n/a	n/a	3.3% increase in landfill tax
Place	Commercial Services - Waste Resources	Green - Treatment per Te	£50.00	£51.35	£52.74	£54.16	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	General - Treatment per Te	£44.81	£46.02	£47.26	£48.54	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Soil - Treatment per Te	£30.00	£30.81	£31.64	£32.49	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Scrap - Treatment per Te	£30.00	£30.81	£31.64	£32.49	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Wood - Treatment per Te	£30.00	£30.81	£31.64	£32.49	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Plastics - Treatment per Te	£50.00	£51.35	£52.74	£54.16	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Bricks/rubble - Treatment per Te	£30.00	£30.81	£31.64	£32.49	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Lampheads - Treatment per Te	£30.00	£30.81	£31.64	£32.49	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Void Uplift bin charge (Up to full set)	£43.39	£44.56	£45.76	£47.00	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Event container delivery & uplift	£60.00	£61.62	£63.28	£64.99	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift Squad - 30 min	£43.39	£44.56	£45.76	£47.00	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift Squad - 60 min	£86.77	£89.11	£91.52	£93.99	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill- 1/4te	£32.95	£33.92	£34.92	£35.95	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill- 1/2te	£65.90	£67.84	£69.84	£71.90	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill - Te	£131.79	£135.68	£139.68	£143.80	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Container retrieval - 140/240/360 ltr bins	£15.00	£15.41	£15.83	£16.26	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Container retrieval - 500/660/1100/1280 ltr bins	£35.00	£35.95	£36.92	£37.92	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Special uplift - Confidential waste per bag	£5.37	£5.51	£5.66	£5.81	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Contamination charge - 140/240/360 ltr bins	£15.00	£15.41	£15.83	£16.26	CPI @ 2.7% per annum
Place	Commercial Services - Waste Resources	Contamination charge - 500/660/1100/1280 ltr bins	£35.00	£35.95	£36.92	£37.92	CPI @ 2.7% per annum

Directorate	North Ayrshire Council General Services Revenue Budget 2018-19										
	Summary by Directorate										
	Subjective Analysis										
	Other Agencies, Bodies & Persons										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport & Plant Costs £000	Admin Costs £000	Other Agencies, Bodies & Persons £000	Transfer Payments £000	Other Expenditure £000	Capital Financing Costs £000	Income £000	TOTAL £000
Chief Executive Service Finance	2,805	7	133	14	906	340	0	0	0	(510)	3,696
& Corporate Support Education	13,470	1	1,933	45	603	1,591	51,525	0	0	(53,194)	15,973
& Youth Employment Health &	86,319	215	19,584	178	875	5,582	580	0	65	(1,831)	111,567
Social Care Partnership Place	45,600	389	2,265	485	639	63,291	2,816	0	0	(24,710)	90,776
Economy & Communities	42,526	17,326	10,127	7,611	2,056	13,667	1,708	346	0	(37,876)	57,491
Other Corporate Items	11,374	301	1,022	152	306	6,904	0	0	0	(2,072)	17,986
	1,832	610	9,093	476	948	3,860	0	0	19,199	(2,294)	33,724
Total Expenditure	203,926	18,848	44,159	8,961	6,332	95,235	56,629	346	19,264	(122,487)	331,213

Funded by:

AEF	0	0	0	0	0	150	0	0	0	(274,074)	(273,924)
Council Tax	0	0	0	0	0	0	12,080	0	0	(65,869)	(53,789)
Contribution from Reserves	0	0	0	0	0	0	0	0	0	(3,500)	(3,500)
Total Funding	0	0	0	0	0	150	12,080	0	0	(343,443)	(331,213)

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Chief Executive Service										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Legal	1,065	0	37	9	-20	0	0	0	0	-388	702
Policy, Performance & Community Planning	688	0	20	4	30	32	0	0	0	0	773
Communications	370	0	12	1	18	4	0	0	0	0	406
Committee & Member Services	683	6	63	1	878	236	0	0	0	-122	1,745
Civil Contingencies	0	0	0	0	1	68	0	0	0	0	69
Total	2,805	7	133	14	906	340	0	0	0	(510)	3,696

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Finance & Corporate Support										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Director & Heads of Service	482	0	4	2	7	23	0	0	0	0	518
Financial Services	1,710	0	89	1	30	2	0	0	0	-117	1,715
Corporate Procurement	925	0	15	2	11	96	0	0	0	-342	708
Audit & Risk	765	0	11	7	10	0	0	0	0	-170	623
Human Resources	1,569	0	79	3	126	277	0	0	0	-290	1,763
Change	-55	0	-1	0	0	0	0	0	0	2	-54
Revenues & Benefits	2,010	0	166	3	333	1,153	51,280	0	0	-51,972	2,973
ICT	2,258	0	1,417	17	22	10	0	0	0	-5	3,720
Customer Services & Registration	1,985	0	131	9	45	30	245	0	0	-295	2,149
Business Support	1,438	0	22	0	16	0	0	0	0	-7	1,470
Information Governance	384	0	1	0	3	0	0	0	0	0	388
Total	13,470	1	1,933	45	603	1,591	51,525	0	0	(53,194)	15,973

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Education & Youth Employment										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Early Years Primary	9,242	9	1,078	15	110	1,702	0	0	0	-519	11,637
Education Secondary	34,259	19	3,141	40	360	167	0	0	0	-55	37,930
Education Additional	34,953	35	14,374	67	232	1,017	0	0	0	-320	50,358
Support Needs Education	4,817	0	673	38	46	2,495	0	0	0	-267	7,801
- Other	3,048	152	318	18	127	201	580	0	65	-669	3,840
Total	86,319	215	19,584	178	875	5,582	580	0	65	(1,831)	111,567

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Health & Social Care Partnership										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to Other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Management & Support Services	3,336	18	278	16	206	1,052	0	0	0	-761	4,144
Change Programme	0	0	0	0	0	0	0	0	0	-326	-326
<u>Community Care and Health</u>											
Locality Services	3,420	0	159	48	26	19,796	944	0	0	-4,472	19,921
Community Care Service Delivery	17,054	25	1,255	66	80	8,364	452	0	0	-6,193	21,104
Long Term Conditions	936	4	12	0	24	310	1	0	0	-337	949
Rehabilitation And Reablement	776	1	7	9	4	15	0	0	0	-49	764
Integrated Island Services	445	1	6	3	1	0	0	0	0	-22	434
<u>Children, Families and Criminal Justice</u>											
Intervention Services	3,287	185	130	79	10	131	48	0	0	0	3,870
Fieldwork	3,916	0	51	97	34	2,160	392	0	0	-1,351	5,298
Looked After & Accom Children	4,677	33	211	37	96	12,536	2	0	0	-842	16,750
Changing Childrens Services Fund	263	0	44	14	29	22	0	0	0	-11	361
Early Years	190	0	2	3	4	117	0	0	0	0	316
Policy & Practice	654	0	9	10	91	0	0	0	0	-15	749
Criminal Justice	2,972	104	61	66	19	114	0	0	0	-438	2,898
<u>Mental Health and Learning Disabilities</u>											
Community Mental Health	848	0	4	13	4	3,041	141	0	0	-2,192	1,858
Learning Disabilities	1,850	17	25	12	10	15,145	834	0	0	-6,942	10,951
Addictions	977	1	13	11	1	488	1	0	0	-758	734
Total	45,600	389	2,265	485	639	63,291	2,816	0	0	-24,710	90,776

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Place										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Director & Heads of Service	399	0	50	10	36	0	0	0	0	0	495
<u>Physical Environment</u>											
Property Management & Investment	2,157	0	61	25	22	42	0	0	0	-639	1,668
Housing Assets & Investments	1,216	0	77	19	26	10	0	0	0	-2,372	(1,023)
Property Running Costs	0	6,640	1	0	157	2	0	0	0	-1,549	5,251
Energy & Sustainability	291	3,568	3	1	3	293	0	0	0	-620	3,539
Property Maintenance	0	4,348	0	0	0	0	0	0	0	0	4,348
Roads	3,866	18	1,792	71	263	1,591	0	209	0	-1,097	6,714
Streetscene	5,938	254	414	119	67	266	0	0	0	-2,716	4,342
Other Housing	3,588	1,512	194	53	102	1,258	1,708	58	0	-4,431	4,041
<u>Commercial Services</u>											
Internal Transport	1,444	28	133	6,856	17	2,221	0	0	0	-898	9,801
Waste Services	4,376	6	588	147	1,026	6,089	0	78	0	-3,555	8,756
Facilities Management	10,187	799	2,715	20	102	11	0	1	0	-2,525	11,309
Building Services	9,062	154	4,100	291	233	1,884	0	0	0	-17,473	(1,749)
Total	42,526	17,326	10,127	7,611	2,056	13,667	1,708	346	0	(37,876)	57,491

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Economy & Communities										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing Costs £000	Income £000	TOTAL £000
Connected Communities	5,643	255	790	76	205	4,140	0	0	0	(669)	10,439
Economic Growth	5,730	46	233	77	101	2,764	0	0	0	(1,403)	7,547
Total	11,374	301	1,022	152	306	6,904	0	0	0	(2,072)	17,986

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2018-19										
	Other Corporate Items										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Joint Boards	0	0	0	0	0	3,376	0	0	0	0	3,376
Pension Costs	1,832	0	0	0	0	0	0	0	0	0	1,832
Loan Charges & Capital Charges	0	0	0	0	0	0	0	0	19,199	-58	19,142
Central Telephones	0	0	0	0	86	0	0	0	0	0	86
Other Corporate Items	0	0	9,093	0	0	0	0	0	0	198	9,292
Insurance	0	610	0	476	862	484	0	0	0	-2,435	-3
Total	1,832	610	9,093	476	948	3,860	0	0	19,199	(2,294)	33,724