
NORTH AYRSHIRE COUNCIL

27 February 2019

North Ayrshire Council

Title: General Services Revenue Estimates 2019/20 to 2021/22

Purpose: To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2019/20 to 2021/22; (b) the level of reserves and fund balances held by the Council and (c) options to address the funding gap.

Recommendation: That Council:

- a) notes the anticipated funding available to meet expenditure requirements;
 - b) approves the Council's expenditure requirements for 2019/20 and notes the indicative requirements for 2020/21 and 2021/22;
 - c) notes the level of reserves and fund balances held by the Council and approves any contributions to / from these;
 - d) approves the application of capital receipts to fund transformation as noted at 2.4.2;
 - e) agrees the additional contribution to the IJB noted at 1.9;
 - f) agrees efficiencies and savings to ensure a balanced budget for 2019/20, consequentials and new proposals in future years;
 - g) agrees increases to Council fees and charges;
 - h) determines the level of Council Tax for 2019/20;
 - i) notes the anticipated funding gap for 2020/21 and 2021/22;
 - j) considers the equality and socioeconomic impact of any proposed service changes;
 - k) approves the budget matrix for 2019/20.
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1. Executive Summary

Introduction

- 1.1. Section 93 of the Local Government Finance Act 1992 requires Councils to determine the levels of expenditure in the forthcoming financial year, and thereafter to set council tax sufficient to cover any unfunded balance.

- 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, 2019/20 to 2021/22. It also sets out the information required to enable the Council to set a balanced budget and its council tax for 2019/20 by 11 March as required by statute.
- 1.3. A report "Financial Outlook 2019/20 to 2021/22" was presented to Council in November 2018. In addition a number of Members' seminars were held between November 2018 and February 2019 during which officers provided 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. The Long Term Financial Outlook (LTFO) was considered by Council at its meeting on 4 October 2017. The LTFO sets out the anticipated financial challenge that the Council could face over the ten year period 2018/19 to 2027/28.
- 1.5. When the Council set its budget for 2018/19 on 28 February 2018 the decisions taken resulted in a balanced budget for 2018/19 with indicative funding gaps of £16.180m and £9.371m for 2019/20 and 2020/21 respectively.
- 1.6. The Medium Term Financial Plan (MTFP) for 2019/20 to 2021/22 builds on last year's MTFP and the analysis within the LTFO. The proposal in this report provides a balanced budget for 2019/20 with indicative funding gaps remaining for 2020/21 and 2021/22 of £14.666m and £10.742m respectively. A summary of the key components underpinning this is provided at 2.7.1.
- 1.7. Detail is provided at 2.5 on the anticipated level of earmarked, unearmarked and specific reserves with unearmarked reserves remaining at the minimum level of 2% equal to £6.912m (2%) with earmarked reserves of £17.630m and specific reserves of £9.651m aligning with anticipated future commitments. This represents a reduction of £11.170m on reserves relative to the position as at March 2018.

Health and Social Care Partnership

- 1.8. The Director of the Health and Social Care Partnership (HSCP) has provided Members with information on pressures and potential savings options to inform the Council's proposed contribution to 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).
- 1.9. The proposed additional core contribution for 2019/20 is £1.389m, reflecting the HSCP funding request, with further additional Scottish Government funding of £0.756m to meet new policy commitments being passported through to the Partnership. Further funding for Free Personal Care for under 65s has yet to be distributed, this will also be passported to the HSCP. The proposed Council contribution to the IJB for 2019/20 aligns with the requirements set out in the

Financial Settlement in December 2018 and the subsequent letter from the Cabinet Secretary of 31 January 2019.

- 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 and planned service delivery to take account of the totality of resources available, delivering a balanced budget.
- 1.11. In addition to the above the Council has set aside £1.497m to support repayment of the IJB £5.8m debt to the Council.

Chief Finance Officer Assurance

- 1.12. The 2019/20 annual budget and 2019/20 to 2021/22 medium term financial plan has been informed by the Council's Long Term Financial Outlook and previous MTFP. Significant scrutiny of the underlying assumptions and savings delivery has been undertaken to ensure the 2019/20 Annual Budget is robust. It is the responsibility of Chief Officers to manage any variance from the underlying assumptions.
- 1.13. The report notes at 2.12 the significant risks and mitigation to financial sustainability of service delivery. Allied to this is the requirement for the Council to hold a sufficient level of Reserves. The level of Reserves set out in the Budget Report aligns with known future commitments. The Change and Service Redesign Fund will require to be kept under review to ensure sufficient resources are available to continue to support the Council's transformation programme. Unearmarked reserves sit at the minimum of recognised best practice.

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. This is the cornerstone of the Council's strategic financial planning framework and has informed the development of the medium term financial plan 2019/20 to 2021/22.
- 2.1.2. The February 2019 Bank of England Inflation Report noted the slowdown of UK economic growth in late 2018 and a further weakening in early 2019, with an expectation that it will remain subdued for much of 2019. The slowdown reflects weakening global growth and intensification of Brexit uncertainties. Economic performance has a significant impact on the availability of funding and demand for public services. CPI inflation continued to decline and fell to 1.8% in January 2019 with a view that it will move towards the Bank of England target of 2% during 2019.
- 2.1.3. In addition to economic performance, other factors which influence the availability of funding for core local government services include:

- Protection of other public services as set out in the Scottish Government Medium Term Financial Strategy including Health (and social care) and Police;
- Public sector pay and pensions; and
- Expansion of Early Learning and Child Care.

2.2. **Scottish Government Funding**

2.2.1. The Local Government Finance Settlement for 2019/20 was published on 17 December 2018, further funding was announced in Parliament on 31 January 2019 as the Budget Bill was debated at Stage 1. Funding support from the Scottish Government comprises:

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

2.2.2. In addition to resources from the Local Government Settlement some funds are routed through the Scottish Government Health and Education portfolios.

2.2.3. The provisional settlement is subject to Parliamentary approval. Stage 3 of the Scottish Budget Bill was approved on the 21st February 2019.

2.2.4. North Ayrshire Council's anticipated Scottish Government funding support, as distributed, for 2019/20 is £278.757m and is subject to the requirements outlined in 2.2.7.

2.2.5. The initial Settlement was a reduction of £6.230m (2.3%) in the core grant funding when compared to the 2018/19 settlement. This has been offset by the additional funding of £2.398m announced on 31 January, giving an overall decrease of £3.832m (1.4%). In addition to the core funding, £9.428m has been received to meet the cost of new national expenditure requirements including;

- £0.732m to increase the Living Wage for purchased social care and uplift to Free Personal Care,
- £2.307m ring fenced general support to the HSCP;
- £0.282m for the Carers Act; and
- £5.757m to support the expansion of Early Learning and Child Care;
- other lower value funds include; free sanitary products in public building £0.107m and School Clothing Grants £0.294m.

2.2.6. 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;
- £2.192m to partially support the additional cost of teachers' pensions; and
- Share of £30m for Free Personal Care for under 65s and £12m for school counselling.

2.2.7. The Scottish Government's grant offer, as amended, is set out below:

- Progress towards delivery of 1,140 hours of Early Learning and Child Care;
- Maintaining pupil / teacher ratios at a national level and ensuring places for all probationers;
- Local authorities applying their share of the £148m ring-fenced funds for health and social care, with £12m being allocated to Education for school counsellors, with flexibility to reduce the adult social care budget by 2.2% compared to 2018/19 (£1.195m);
- Council Tax increase not exceeding 4.79%.

2.2.8. For 2020/21 and 2021/22 the assumption is that the level of core grant support will reduce by 2% being £5.575m and £5.413m respectively with further reductions anticipated in both years in respect of distribution. Each 1% shift in core grant equates to around £2.700m.

2.3. **Council Tax**

2.3.1. Local authorities have discretion to increase Council Tax. Section 74 of the 1992 Act sets the proportions payable by each council tax band, as such Councils can only apply a standard percentage increase across all Council tax bands, they cannot vary the percentage increase between bands.

2.3.2. Based on budgeted collection rates of 96.5% and a 4.79% increase, the total estimated Council Tax Income, excluding Council Tax for second homes, for 2019/20 is £55.528m, after applying the council tax reduction scheme. Further increases of 3% per annum and other adjustments in 2020/21 and 2021/22 will increase Council Tax income to £57.219m and £58.961m, respectively. The additional income includes:

- Anticipated growth in the Council Tax base of £0.129m for 2019/20, £0.032m for 2020/21 and £0.033m for 2021/22;
- The proposed increase in Council Tax of 4.79% resulting in an additional £2.847m for 2019/20 with a 3% increase in 2020/21 and 2021/22 generating £1.659m and £1.709m respectively;

2.3.3. The above will result in the following Council Tax charges in 2019/20 for each property band (excluding charges for water and sewage):

Band	Valuation (at 1991 levels)	2018/19 Council Tax	4.79% Increase	2019/20 Council Tax
A	Under £26,999	£814.77	£39.03	£853.80
B	£27,000 to £34,999	£950.56	£45.54	£996.10
C	£35,000 to £44,999	£1,086.36	£52.04	£1,138.40
D	£45,000 to £57,999	£1,222.16	£58.54	£1,280.70
E	£58,000 to £79,999	£1,605.78	£76.91	£1,682.69
F	£80,000 to £105,999	£1,986.01	£95.12	£2,081.13
G	£106,000 to £211,999	£2,393.40	£114.64	£2,508.04
H	Over £212,000	£2,994.29	£143.42	£3,137.71

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 2018/19 is as follows;

Scotland	£1,208
North Ayrshire Council	£1,222.16

2.4. Probable Outturn 2019/20

2.4.1. Based on the revenue financial performance report for 2019/20 at the end of November 2018, adjusted to take account of the anticipated costs of the 2018/19 pay award, a breakeven position is forecast. The factors contributing to this were reported to Cabinet on 15 January 2019.

2.4.2. Cabinet on 15 January 2019 approved in principle the application of capital receipts to fund the workforce cost of transformation. Five schemes have been identified which fulfil the Council's best value parameters and meet the terms of the Regulations. This will generate a £2.300m underspend in 2018/19 which will be applied to support the 2019/20 budget. The schemes are summarised below;

Service Redesign	Description	Cost (£m)	Annual Savings (£m)
Building Service / PMI	Revised integrated structure will improve governance, quality assurance and enhanced productivity.	£0.192	£0.072
School Technician Service	A re-evaluation of the resource allocation across all schools and management structures will deliver a more efficient service.	£0.195	£0.246
Community Learning and Development	The revised multi-functional team will support focused, localised delivery of services in partnership with local communities.	£0.680	£0.361
ICT	New model of support which aligns the streamlined ICT team with the Digital and Technology strategies	£0.682	£0.209
Revenues and Benefits	Further development of a "One Team" approach to maximise right first time resolution	£0.551	£0.255
Total		£2.300	£1.143

2.5. Reserve and Fund Balances

Introduction

- 2.5.1. Setting the General Fund Reserve is one of several related decisions in the formulation of the medium term financial plan and the annual revenue budget. In setting its budget the Council must have a clear reserves policy that takes account of; known commitments, potential liabilities and the risk profile of the Council, providing flexibility to deal with unforeseen circumstances. The right level of reserves supports financially sustainable service delivery. The Council's approach is in line with CIPFA's recommended practice as set out in the document "Local Authority Reserves and Balances". This is a key focus of Audit Scotland and the Council's external auditors.
- 2.5.2. The economic outlook and the impact of this on funding for public services alongside the potential impact of the Scottish Government's Medium Term Financial Strategy on funding for local government results in continued risk and uncertainty during and beyond 2019/20. This together with the challenge of 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.

Application of Reserves

2.5.3. North Ayrshire Council has used reserves in setting its budget over the last few years. This has included a reduction in unearmarked reserves to the current 2% minimum, release of earmarked reserves no longer required and application of in year underspends. Use of reserves provides a temporary solution but requires a more sustainable approach to be developed. A summary of application of reserves is noted below;

- In 2017/18 £8.782m funded the health and social care partnership challenge fund and supported non-recurring expenditure; and
- In 2018/19 and 2019/20 £3.500m and £3.880m respectively supported the core recurring budget.

Reserves Policy

Unearmarked Reserve

2.5.4. This reserve is held to ensure the Council remains in a prudent financial position in 2019/20 and could respond to major unforeseen incidents or emergencies.

2.5.5. At 31 March 2018, the Council had unearmarked reserves of £6,624m, it is anticipated that the unearmarked reserve would remain unchanged at the Council's approved minimum of 2%, £6.912m, at 31 March 2019. The reserve continues to be at the lower end of the recommended range of 2% - 4% (£6.870m - £13.741m) for general reserves.

Earmarked Reserves

2.5.6. These Funds have been approved for carry forward to meet known commitments or liabilities which will be settled in future years. A brief narrative on the key earmarked funds 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 from 2017/18 to allow for the completion of specific projects after 31 March 2018;
- Prudential Investment Fund - resources to smooth the revenue implications of loan charges supporting the Capital Investment Programme;
- Change and Service Redesign Fund – supports delivery of significant change and transformation.

Specific Reserves

2.5.7. Comments on the specific reserves are as follows;

- Repairs and Renewals Fund – this had been held to meet the cost of support works in relation to PPP Schools, these works will now be accommodated within the wider revenue and capital budgets.

- 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 – this supports the proposed capital investment programme.

Summary

2.5.8. The projected accumulated balances on the Council's Funds and Reserves at 31 March 2019 are outlined in the table below, with the majority of these being earmarked for specific purposes. As can be seen the value of reserves is anticipated to decrease during 2018/19 by £11.170m.

	Balance at 31 March 2018 £m	Transfers Approved by Cabinet 15 Jan 2019 £m	Projected Transfers to 31 Mar 2019 £m	Transfers Included in Budget Paper £m	Projected Balance at 31 Mar 2019 £m	Anticipated Future Spend £m	Projected Future Balance £m
General Fund Unearmarked	6.624	-	2.588	(2.300)	6.912	-	6.912
<u>General Fund Earmarked</u>							
Education DMR	0.677	-	-	-	0.677	(0.677)	-
Affordable Housing	4.391	(1.701)	-	-	2.690	(2.690)	-
Project Specific Funds	14.056	(4.182)	(0.893)	(1.580)	7.401	(7.401)	-
Prudential Investment Fund	3.527	2.688	(0.127)	-	6.088	(6.088)	-
Change and Service Redesign Fund	3.915	-	(3.186)	-	0.729	(0.480)	0.249
Commonwealth Legacy Fund	0.045	-	-	-	0.045	(0.045)	-
Total Earmarked Funds	26.611	(3.195)	(4.206)	(1.580)	17.630	(17.381)	0.249
Total General Fund Balances	33.235	(3.195)	(1.618)	(3.880)	24.542	(17.381)	7.161
<u>Specific Reserves</u>							
Repairs and Renewals Fund	0.288	-	(0.288)	-	-	-	-
Insurance Fund	2.609	-	-	-	2.609	(2.609)	-
Capital Fund	9.231	-	(2.189)	-	7.042	(7.042)	-
Total Specific Reserves	12.128	-	(2.477)	-	9.651	(9.651)	-
Total General Fund Reserves	45.363	(3.195)	(4.095)	(3.880)	34.193	(27.032)	7.161

2.5.9. Based on the risks the Council faces the current level of Reserves is considered prudent. As the Change Fund resources are applied further investment will be essential to support the Council's future transformation programme

2.6. Income Summary

2.6.1. Total funding available to the Council to finance its expenditure plans in 2019/20 is noted in the table below. The main assumptions are as follows;

- 2019/20 Scottish Government Funding in line with the Finance Circular and letter of 31 January 2019 with an assumption that all 2019/20 grant is recurring, with a 2% reduction in core funding projected for years 2 and 3;
- 79% of the funding for the additional costs of teachers' pension being met by the Scottish Government;
- An annual uplift of 4.79% on council tax in line with the Scottish Government cap, with an appropriate adjustment for number of households;
- Use of Reserves in line with the Council's Reserves Strategy with the requirement for a recurring solution to be in place for 2020/21; and
- Outwith specific proposals fees and charges uplifted by 5% annually.

	2019/20 £m	2020/21 £m	2021/22 £m
Aggregate External Finance	278.757	270.637	262.368
Additional Aggregate External Finance due:			
Discretionary Housing Payments	1.339	1.339	1.339
Teachers' Induction Scheme	0.734	0.734	0.734
Teachers' Pension Contribution	2.192	2.192	2.192
Council Tax	55.528	57.219	58.961
Additional Council Tax Income from Second Homes	1.091	1.124	1.158
Contribution from Earmarked Reserves	3.880	-	-
Total Funding Available	343.521	333.245	326.752

2.7 Expenditure Requirement

2.7.1 The revised expenditure requirements for 2019/20 is £346.403m and is summarised in Appendix 1. This is the 2018/19 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 in line with the most recent pay offer, teachers pensions, pension auto enrolment, contractual commitments and utilities;
- the financial implication of decisions already taken by the Council;
- 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.

- 2.7.2 In establishing the expenditure requirements, no provision has been made for general non pay inflation resulting in a reduction in the purchasing power of the budgets affected.
- 2.7.3 Operational budget adjustments, reflecting decisions already taken or reductions not impacting on policy or current service levels, are detailed in Appendix 2.
- 2.7.4 As part of the 2018/19 revenue budget, savings were approved for 2019/20, these are detailed at Appendix 3.
- 2.7.5 The expenditure requirements identified for 2019/20 to 2021/22 are provided in Appendix 4.
- 2.7.6 Based on this, savings of £2.882m / £15.808m / £11.472m are required for 2019/20, 2020/21 and 2021/22 respectively.

2.8 Health and Social Care Partnership

- 2.8.1 Based on the Finance Settlement and subsequent letter of 31 January 2019 £160m of ring fenced funding requires to be passported to the HSCP with local authorities being able to apply a maximum reduction of 2.2% on the 2018/19 adult health and social care budget. A summary of the funding is noted below;
- increases to the Living Wage for purchased social care (£25m), and uplift to Free Personal Care (£1m), NAC share is £0.732m,
 - £82m (£2.307m) as general support to the HSCP; and
 - £10m (£0.282m) for the Carers Act.
- 2.8.2 £30m for Free Personal care for under 65 has yet to be distributed. In addition £12m of funding has been allocated for school counselling with distribution of this outstanding, confirmation has been received from the Scottish Government that this will be allocated to Education.
- 2.8.3 The IJB also receives specific grant funding for Community Justice Services, there has been a net reduction in the grant of £0.252m.
- 2.8.4 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 additional contribution the Council will make to the IJB, recognising that final distribution of resources is a matter for the IJB. The proposed additional funding contribution to the IJB aligns with the funding request from the Chief Officer and Chief Finance Officer of the IJB.
- 2.8.5 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 / indicative additional core financial contribution to the IJB of £1.389m / £2.113m / £1.425m in financial years 2019/20, 2020/21 and 2021/22.

2.8.6 In addition to the direct funding allocation to the IJB, the Council budget has set aside £1.497m to support repayment of the £5.8m IJB debt to the Council.

2.9 Efficiencies and Savings Proposals

2.9.1 Proposals for efficiencies and savings have been made which can deliver a balanced budget for 2019/20, after applying £3.880m of reserves. There are estimated budget shortfalls of £14.666m and £10.742m in 2020/21 and 2021/22. Proposed efficiencies and savings, excluding the HSCP, are summarised at Appendix 5.

2.9.2 The format of Appendix 5 has been enhanced from that presented in previous years to include;

- An enhanced narrative;
- An assessment of the impact on communities ranging from no impact through low to high negative impact to positive impact;
- Equalities impact; and
- Delivery risk.

2.9.3 An element of the savings proposals relates to charging. 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 proposal is to increase all charges by 5% unless otherwise stated. Some statutory charges are set at a national level and are, therefore, outwith the scope of this report.

2.9.4 A full review of charging for the HSCP has been undertaken, these were considered at the IJB budget planning session at the end of January 2019. Responsibility for formal approval of these charges sits with the Council.

2.9.5 The revenue budget savings identified in Appendix 5 reflect the additional income which will be secured through these proposals. Appendix 6 contains a list of the charges which are proposed to be increased on 1 April 2019.

2.9.6 The table below summarises the community impact of new savings;

Community Impact	Number of Savings Options	Value of Savings Options £m
No Impact	4	0.448
Low Impact	8	1.138
Medium Impact	4	0.978
High Impact	-	-
Positive Impact	3	0.318
Total	19	2.882

2.10 Equality and socio-economic impacts of Budget Proposals

- 2.10.1 The Council has a legal duty to consider the equalities impact of proposals on groups with protected characteristics, being age, disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. Since April 2018 the Council also has a duty to assess the socio-economic impact of proposals (The Fairer Scotland Duty). This requires an assessment of the impact of proposals on reducing inequalities.
- 2.10.2 Proposals contained in these papers have been screened to assess whether there are any equalities and socio-economic impacts, and if so, the proposals have been equalities impact assessed (EIA).
- 2.10.3 The purpose of the EIAs is to ensure that Members are fully informed in advance of taking decisions, they do not prevent Members from making decisions. All EIAs have an assessment of risk alongside mitigating actions. This enables Council to consider if any detrimental impact can be minimised and any positive impact maximised.
- 2.10.4 The table below summarises the outcome of the Assessments. A link to the relevant assessments is provided below;

<http://naconnects.north-ayrshire.gov.uk/organisation/equality.aspx>

Equality and Children's Rights Impact	Number of Savings Options	Value of Savings Options £m
Negative Impact	2	0.061
Neutral Impact	15	2.402
Positive Impact	2	0.419
Total	19	2.882

- 2.10.5 Any alternative proposals from Members will require to be screened and assessed to ensure Council is aware of impacts before making any decision.
- 2.10.6 Responsibility for the funding allocations within the Health and Social Care Partnership rests with the Integrated Joint Board which has responsibility for assessment of the impact of the decisions it takes

2.11 Budget Engagement

- 2.11.1 As part of the work to refresh the Council Plan and to identify what matters to our residents and communities, the Council undertook extensive engagement on how our priorities and spend should align, and how the relationship between communities and the Council can be reshaped to improve how we work together and improve outcomes.
- 2.11.2 Methods of engagement included online, via Council and CPP and partner websites, the Community Engagement Reference Network, social media tools

(Twitter and Facebook), including via partner organisations and groups, face to face discussions, and paper based surveys in Council and partner buildings.

2.11.3 More than 90% of respondents agreed with the Council's proposed priorities, contextualising them within the current economic challenges.

2.11.4 Key themes which emerged included:

- An awareness of the changing relationship between citizens and the local authority, recognising a reframing of service delivery and expectations in the current economic climate;
- The importance of working together to give our children and young people the best start in life, including the role of families;
- The contribution that jobs and adequate income levels make to health and well-being, and how emotional and mental health are central to individual and community well-being;
- The role of public transport and access to banking in supporting vibrant town centres and communities;
- Access to amenities as part of housing developments and the desire for a wide range of housing types to meet a range of needs;
- The value of the local environment and green spaces, and the role of communities and civic pride in maintaining them; and
- The importance of digital connectivity in education and business.

2.11.5 Respondents offered a variety of proposals in relation to how communities and the Council could work better together, including ideas for better methods of engagement, the extension of participatory opportunities, both in designing services and allocating budgets, opportunities for community groups to operate and maintain Council facilities and services, such as community centres and open spaces, and how we can work better together to support vulnerable members of our communities.

2.12 Management of Risk

2.12.1 North Ayrshire's financial framework is underpinned by strategic, operational and project risk registers to identify and take steps to mitigate identified risks. Given the significance of the financial risks the Council faces this report sets out in the table below a number of the key risks associated with securing financial sustainability.

Risk	Mitigation
Cost of service delivery exceeding financial provision including;	Robust scrutiny and assurance by Chief Officers of the underlying 2019/20 budget assumptions.

Risk	Mitigation
<p>pay, demand led pressures and inflation</p> <p>Not securing in year financial balance</p> <p>Savings not delivered timeously</p> <p>Adequacy of reserves and provisions</p>	<p>Visibility of wider economic climate and UK and Scottish Governments' financial planning assumptions</p> <p>Regular reporting of financial performance and delivery of savings and transformation to Executive Leadership Team, Cabinet and Audit and Scrutiny (HSCP)</p>
Financial Sustainability of the HSCP	Collaborative working with the HSCP to secure in year financial balance and repayment of the debt to the Council
Delivery of current and future year transformation	<p>Transformation Think Tank developing a pipeline of transformation projects</p> <p>Effective governance and scrutiny of the transformation programme</p> <p>Robust workforce planning</p>

2.13 Revenue Budget - Objective and Subjective Analysis

- 2.13.1 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 2019/20 is attached in Appendix 7.
- 2.13.2 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.
- 2.13.3 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.

2.14 Local Government in Scotland Financial Overview 2017/18

2.14.1 Audit Scotland's report titled Local Government in Scotland Financial Overview 2017/18 was reported to Council on 13 February 2019. Some of the key messages from the report and specific issues for North Ayrshire when setting the budget are noted below:

- councils dependency on Scottish Government funding and the continuing significant financial challenges, with funding not keeping pace with increasing costs, demands and new policy commitments and in particular the impact of this on non-protected services;
- the protection of education and social work being met from reductions in other services;
- councils managing their funding gaps through savings and use of reserves;
- the need for councils to identify risk and develop contingency plans around EU withdrawal;
- issues relating to IJBs including; financial sustainability, reserves and medium term financial planning;
- Councils progress on medium and long term financial planning and early stage delivery of transformational change

2.15 Summary

2.15.1 The estimated financial position of this proposal is set in the context of continued uncertainty in the performance of global and UK economies and the impact of the UK's withdrawal from the EU.

2.15.2 £3.880m of previously earmarked reserves provides non-recurring funding in 2019/20 with a sustainable solution required for 2020/21.

2.15.3 The table below summarises the assumptions and financial implications of the budget proposal;

	2019/20 £m	2020/21 £m	2021/22 £m
Council Tax Uplift	4.79%	3.00%	3.00%
Core Grant Reduction	1.40%	2.00%	2.00%
Operational Adjustments	£-2.183	£-0.264	£0.017
Previously approved savings	£-3.486	£-0.721	£-0.330
Expenditure Requirements excluding HSCP / New Funding	£11.185	£4.404	£3.867
Additional core Funding for the HSCP	£1.389	£2.113	£1.425
Savings for Approval (excl HSCP)	£-2.882	£-1.142	£-0.730

2.15.4 The additional core funding to the HSCP in 2019/20 is in line with the requirements of the Financial Settlement and the funding request from the HSCP. In addition £0.756m of new monies will be passported to the HSCP plus the relevant share of £30m for Free Personal Care for under 65s.

2.15.5 £9.428m of additional funding has been provided to meet new national expenditure requirements.

2.15.6 Proposed increases in charging are outlined at Appendix 6 and 6b.

3. Proposals

3.1. That Council:

- a) notes the anticipated funding available to meet expenditure requirements;
- b) approves the Council's expenditure requirements for 2019/20 and notes the indicative requirements for 2020/21 and 2021/22;
- c) notes the level of reserves and fund balances held by the Council and approves any contributions to / from these;
- d) approves the application of capital receipts to fund transformation as noted at 2.4.2;
- e) agrees the additional contribution to the IJB noted at 1.9;
- f) agrees efficiencies and savings to ensure a balanced budget for 2019/20, consequential and new proposals in future years;
- g) agrees increases to Council fees and charges;
- h) determines the level of Council Tax for 2019/20;
- i) notes the anticipated funding gap for 2020/21 and 2021/22;
- j) considers the equality and socioeconomic impact of any proposed service changes;
- k) approves the budget matrix for 2019/20.

4. Implications / Socio-economic Duty

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 £2.882m for 2019/20. The recommendations are based on a 4.79% increase to Council Tax. Any increase in net expenditure above that outlined in the draft budget, or any increase in council tax below 4.79% will require to be funded.</p> <p>Failure to agree to the requirements outlined in the Scottish Government's grant offer as outlined at 2.2.7 may result in a less favourable settlement.</p>
Human Resources:	<p>The impact of the new savings proposals for 2019/20 is an anticipated reduction of 2.9 wte more than offset by the new jobs arising from the planned investment in HSCP of 21.5 wte and a further 74.3 wte from the expansion of ELC.</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 2019/20 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.
Equality/ Socio-economic Duty:	Obligation in respect of equalities are set out at 2.10 of the report. Hard copies of the Equality Impact Assessments and a summary of screenings, have also be placed in the Members Lounge.
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 as outlined in the Council Plan.
Community Benefits:	No specific implications.

5. Consultation

- 5.1. Significant scrutiny and challenge of the underlying assumptions of the proposed budget has taken place with the Executive Leadership Team prior to submission to Elected Members at a number of sessions between November 2018 and February 2019.
- 5.2. The key issues within this report have been presented to the Trade Unions.
- 5.3. Community engagement has taken place on the refresh of the Council Plan capturing community views on priorities, this has been taken into consideration in setting the 2019/20 Budget.



Laura Friel
Executive Director (Finance & Corporate Support)

For further information please contact Laura Friel, Executive Director of Finance and Corporate Support on insert 01294-324554.

Background Papers

None

North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Summary Position

	2019/20 £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's	Consequential £000's	2021/22 Rephased/New £000's	Total £000's
Funding							
Aggregate external finance	278,757	270,637		270,637	262,368		262,368
Additional aggregate external finance due :							
Teachers' Induction Scheme	734	734		734	734		734
Teachers' Superannuation	2,192	2,192		2,192	2,192		2,192
Discretionary Housing Payments	1,339	1,339		1,339	1,339		1,339
Council Tax Income	55,528	57,219		57,219	58,961		58,961
Council Tax Income from 2nd homes	1,091	1,124		1,124	1,158		1,158
Contribution from General Reserves	3,880	-		-	-		-
Total Funding Available	343,521	333,245	-	333,245	326,752	-	326,752
Expenditure							
Base Budget	331,214	343,521		343,521	333,245		333,245
Operational Budget Adjustments							
Protecting and enhancing the environment for future generations	(1,019)	(180)	-	(180)	-	-	-
Helping all of our people to stay safe, healthy and active	(14)	-	-	-	-	-	-
Ensuring people have the right skills for learning, life and work	(91)	(150)	-	(150)	(25)	-	(25)
Working together to develop stronger communities	-	-	-	-	-	-	-
Growing our economy, increasing employment and regenerating towns	-	-	-	-	-	-	-
Underpinning our priorities	(1,059)	66	-	66	42	-	42
Total Operational Budget Adjustments	(2,183)	(264)	-	(264)	17	-	17
Savings Previously Approved							
Protecting and enhancing the environment for future generations	(108)	(250)	-	(250)	(250)	-	(250)
Helping all of our people to stay safe, healthy and active	(265)	(89)	-	(89)	-	-	-
Ensuring people have the right skills for learning, life and work	(2,026)	(50)	-	(50)	(50)	-	(50)
Working together to develop stronger communities	-	-	-	-	-	-	-
Growing our economy, increasing employment and regenerating towns	(432)	-	-	-	-	-	-
Underpinning our priorities	(655)	(332)	-	(332)	(30)	-	(30)
Total Savings Previously Approved	(3,486)	(721)	-	(721)	(330)	-	(330)

North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Summary Position

	2019/20 £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's	Consequential £000's	2021/22 Rephased/New £000's	Total £000's
Investments - Contractual/Unavoidable							
Protecting and enhancing the environment for future generations	36		(45)	(45)		112	112
Helping all of our people to stay safe, healthy and active	75		77	77		80	80
Ensuring people have the right skills for learning, life and work	427		458	458		516	516
Working together to develop stronger communities	-		-	-		-	-
Growing our economy, increasing employment and regenerating towns	-		-	-		-	-
Underpinning our priorities	471		230	230		-	-
Corporate Investment	9,902		3,668	3,668		3,102	3,102
Total Contractual / Unavoidable	10,911	-	4,388	4,388	-	3,810	3,810
Investments - National/Local Pressures							
Protecting and enhancing the environment for future generations	22		(68)	(68)		-	-
Helping all of our people to stay safe, healthy and active	-		-	-		-	-
Ensuring people have the right skills for learning, life and work	-		-	-		-	-
Working together to develop stronger communities	-		-	-		-	-
Growing our economy, increasing employment and regenerating towns	-		-	-		-	-
Underpinning our priorities	252		84	84		57	57
Unidentified Pressures	-		-	-		-	-
Total National / Local Pressures	274	-	16	16	-	57	57
New National Expenditure Requirements							
Protecting and enhancing the environment for future generations	3			-			-
Helping all of our people to stay safe, healthy and active	107			-			-
Ensuring people have the right skills for learning, life and work	7,418			-			-
Working together to develop stronger communities	-			-			-
Growing our economy, increasing employment and regenerating towns	-			-			-
Underpinning our priorities	-			-			-
Total National Expenditure Requirements	7,528	-	-	-	-	-	-
Total Expenditure Requirements (excl HSCP)	18,713	-	4,404	4,404	-	3,867	3,867
Health and Social Care Partnership							
HSCP Net Expenditure Requirements	1,389	-	2,113	2,113	-	1,425	1,425
New HSCP National Expenditure Requirements	756			-			-
Total Health and Social Care Partnership	2,145	-	2,113	2,113	-	1,425	1,425
Total Expenditure Requirements	20,858	-	6,517	6,517	-	5,292	5,292

North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Summary Position

	2019/20 £000's	Consequential £000's	2020/21 Rephased/New £000's	Total £000's	Consequential £000's	2021/22 Rephased/New £000's	Total £000's
Total Adjustments	15,189	(985)	6,517	5,532	(313)	5,292	4,979
Total Expenditure Requirement	346,403	342,536	6,517	349,053	332,932	5,292	338,224
(Surplus)/Deficit for Year	2,882	9,291	6,517	15,808	6,180	5,292	11,472
New Savings Proposed							
Protecting and enhancing the environment for future generations	(870)	(245)	-	(245)	(300)	-	(300)
Helping all of our people to stay safe, healthy and active	(512)	(154)	-	(154)	-	-	-
Ensuring people have the right skills for learning, life and work	(1,002)	(404)	-	(404)	(110)	(64)	(174)
Working together to develop stronger communities	-	-	-	-	-	-	-
Growing our economy, increasing employment and regenerating towns	(180)	-	-	-	-	-	-
Underpinning our priorities	(318)	(95)	(244)	(339)	-	(256)	(256)
Total Savings Proposed	(2,882)	(898)	(244)	(1,142)	(410)	(320)	(730)
Revised Expenditure Requirement	343,521	341,638	6,273	347,911	332,522	4,972	337,494
Revised (Surplus)/Deficit for Year if all Savings Proposals are Accepted	0	8,393	6,273	14,666	5,770	4,972	10,742
Net Contribution to the HSCP							
Net Adjustments to the Contribution to the HSCP	1,389	-	2,113	2,113	-	1,425	1,425

North Ayrshire Council Revenue Budget 2019/20 Revenue Budget Operational Budget Adjustments						
Council Objective/Service	Operational Budget Adjustment	Reference	Category	2019/20 £'s	2020/21 £'s	2021/22 £'s
Protecting and enhancing the environment for future generations						
Place	Restructure within Streetscene.	SP-PL-18-20	Amber	(50,000)	-	-
Place	Implementation of Zero Waste Strategy	SP-PL-18-11	Amber	(755,000)	(150,000)	-
Place	Reduce Energy Consumption through Behaviour Change.	SP-PL-18-28	Green	(75,000)	-	-
Place	Adjustment to base budget to reflect a one off underspend in the Carbon Reduction Commitment in 2018/19 (CRC).	SP-PL-18-30	Green	140,000	-	-
Place	Streetscene working arrangements review Rapid Response Team	SP-PL-19-03	Amber	(60,000)	-	-
Place	Reduce Streetscene purchase of items such as litter bins, benches and	SP-PL-19-04	Green	(20,000)	20,000	-
Place	Review of Council Fleet & its utilisation on a phased basis	SP-PL-19-05	Amber	(85,000)	-	-
Place	Digital Transformation within Waste Collection Services	SP-PL-19-18	Amber	-	(75,000)	-
Place	Reduction in the waste container expenditure.	SP-PL-19-13	Green	(50,000)	25,000	-
Place	Increase Charge to HRA for Homelessness and Comm Safety	SP-PL-19-54		(34,830)	-	-
Place	Reduction in Staff Travel Budgets	SP-PL-19-51		(30,000)	-	-
Total				<u>(1,019,830)</u>	<u>(180,000)</u>	<u>-</u>
Helping all of our people to stay safe, healthy and active						
Place	Deletion of 0.5fte within Private Sector Advice Team	SP-PL-19-56		(10,875)	-	-
Place	Reduction in GF Housing training and Conference Fees	SP-PL-19-55		(3,000)	-	-
Total				<u>(13,875)</u>	<u>-</u>	<u>-</u>
Ensuring people have the right skills for learning, life and work						
Education and Youth Employment	Review of PPP contracts to identify unitary charge reductions	SP-EY-18-06	Green	-	(150,000)	-
Education and Youth Employment	Reduce CPD (training) budgets by 30%	SP-EY-18-14	Green	(41,461)	-	-
Education and Youth Employment	Reduction of PPP utility costs	SP-EY-19-06	Green	(50,000)	-	-
Place	Remove PMI budget for portacabin rental	SP-PL-19-39	Green	-	-	(25,000)
Total				<u>(91,461)</u>	<u>(150,000)</u>	<u>(25,000)</u>

North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Operational Budget Adjustments

Council Objective/Service	Operational Budget Adjustment	Reference	Category	2019/20 £'s	2020/21 £'s	2021/22 £'s
Underpinning our priorities						
Place	Review budget lines within Facilities Management	SP-PL-18-32	Green	(9,000)	-	-
Place	Review of overtime across Commercial Services	SP-PL-19-11	Amber	(70,000)	-	-
Chief Executive and Democratic Services	Legal and Licensing restructure	SP-CX-18-04	Green	-	(11,226)	(11,224)
Chief Executive and Democratic Services	Rationalise non-payroll budgets	SP-CX-18-05	Green	(17,044)	-	-
Chief Executive and Democratic Services	Increase Payroll Turnover to 2.5%	SP-CX-18-08	Green	(14,829)	-	-
Chief Executive & Democratic Services	Democratic Services Restructure	SP-CX-19-03	Green	(18,000)	-	-
Chief Executive & Democratic Services	Personal Liquor Licence renewal	SP-CX-19-04	Green	(26,000)	26,000	-
Chief Executive and Democratic Services	Reduced Civil Contingencies Contribution	SP-CX-19-05	Green	(8,155)	-	-
Finance and Corporate Support	Additional costs of the revised Benefits Cap not materialised.	SP-FCS-19-04	Green	(200,000)	-	-
Finance and Corporate Support	Retendering Insurance Services	SP-FCS-19-05	Amber	(700,000)	-	-
Council Wide	Contribution to Affordable Housing Reserve		Green	4,000	51,000	53,000
Total				<u>(1,059,028)</u>	<u>65,774</u>	<u>41,776</u>
TOTAL OPERATIONAL BUDGET ADJUSTMENTS				<u>(2,184,194)</u>	<u>(264,226)</u>	<u>16,776</u>

North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Savings Already Approved

Council Objective/Service	Saving	Reference	Category	2019/20 £'s	2020/21 £'s	2021/22 £'s
Protecting and enhancing the environment for future generations						
Economy and Communities	Remove contribution to Brodick Country Park	SP-EC-18-51	Green	(38,344)	-	-
Economy and Communities	Increased Income for Pest Control Service	SP-EC-18-53	Green	(10,000)	-	-
Place	Roll out of Car Share scheme	SP-PL-18-07	Green	(12,500)	-	-
Place	Introduction of Car Parking charges and Decriminalised Parking Enforcement - amended from 2018 to extend implementation timescales by 12 months	SP-PL-18-03	Red	-	(250,000)	(250,000)
Place	Remove subsidy from Special Uplift Charges	SP-PL-18-10	Amber	(47,500)	-	-
Total				<u>(108,344)</u>	<u>(250,000)</u>	<u>(250,000)</u>
Helping all of our people to stay safe, healthy and active						
Place	Review Catering Options across Educational Establishments	SP-PL-18-34	Green	(265,000)	(89,000)	-
Total				<u>(265,000)</u>	<u>(89,000)</u>	<u>-</u>
Ensuring people have the right skills for learning, life and work						
Economy and Communities	Review Community Learning & Development service	SP-EC-18-40	Red	(579,303)	-	-
Economy and Communities	Review School Library Services	SP-EC-18-45b	Amber	(36,870)	-	-
Education and Youth Employment	Reduce payments to parent councils	SP-EY-18-03	Green	(2,168)	-	-
Education and Youth Employment	Remove supported study budgets from secondary schools	SP-EY-18-04	Green	(38,370)	-	-
Education and Youth Employment	Remove secondary school determined to succeed (DTS) budgets	SP-EY-18-05	Green	(31,075)	-	-
Education and Youth Employment	Review school technician services.	SP-EY-18-13	Green	(145,769)	(50,000)	(50,000)
Education and Youth Employment	Cease payments for supervisory meals in all schools	SP-EY-18-15	Green	(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	Red	(140,000)	-	-
Education and Youth Employment	Reduce school non payroll budgets	SP-EY-18-07	Green	(38,462)	-	-
Education and Youth Employment	Revisit the management structure of all primary schools	SP-EY-18-09	Green	(76,923)	-	-
Education and Youth Employment	Review resource allocation formula for primary and secondary schools	SP-EY-18-10	Amber	(614,908)	-	-
Education and Youth Employment	Review staff mix within Early Years Service	SP-EY-18-11	Amber	(115,385)	-	-
Education and Youth Employment	Review of central staffing team	SP-EY-18-20	Amber	(187,693)	-	-
Total				<u>(2,025,579)</u>	<u>(50,000)</u>	<u>(50,000)</u>







North Ayrshire Council
Revenue Budget 2019/20
Revenue Budget Savings Already Approved






Council Objective/Service	Saving	Reference	Category	2019/20 £'s	2020/21 £'s	2021/22 £'s
Growing our economy, increasing employment and regenerating towns						
Economy and Communities	Review of Economic Growth budgets and services	SP-EC-18-59	Amber	(582,000)	-	-
Economy and Communities	Remove Fair for All post		Green	150,000	-	-
Total				<u>(432,000)</u>	<u>-</u>	<u>-</u>
Underpinning our priorities						
Place	Property Rationalisation	SP-PL-18-40	Green	89,986	(205,851)	(30,000)
Place	Restructure teams within PMI	SP-PL-17-27	Green	(92,000)	-	-
Place	Develop additional income streams from Catering and Transport	SP-PL-18-33	Amber	(75,000)	-	-
Finance and Corporate Support	Cessation of cheque payments across the Council	SP-FCS-18-07	Amber	(2,200)	(3,400)	-
Finance and Corporate Support	Reduced staffing in Benefits Service due to Universal Credit	SP-FCS-18-10	Green	(229,120)	(63,192)	-
Finance and Corporate Support	Digital Strategy Transformational Projects	SP-FCS-18-11	Green	(219,750)	(60,000)	-
Economy and Communities	Non recurring computer equipment reduction		Green	2,289	-	-
Other Corporate Items	Executive Leadership Team Restructure		Green	(129,000)	-	-
Total				<u>(654,795)</u>	<u>(332,443)</u>	<u>(30,000)</u>
TOTAL SAVINGS PREVIOUSLY APPROVED				<u>(3,485,718)</u>	<u>(721,443)</u>	<u>(330,000)</u>







North Ayrshire Council Revenue Budget 2019/20 Revenue Expenditure Requirements						
Council Objective/Service	Investment	Category	Reference	2019/20 £'s	2020/21 £'s	2021/22 £'s
Protecting and enhancing the environment for future generations						
Place	Landfill Tax / Energy from Waste costs	Contractual/Unavoidable	BID-PL-19-03	35,800	(45,677)	112,429
Sub Total		Contractual/Unavoidable		35,800	(45,677)	112,429
Place	Replacement Skip Containers	National/Local Pressures	BID-PL-19-02	22,406	(67,866)	-
Sub Total		National/Local Pressures		22,406	(67,866)	-
Place	Animal Feedstuffs	New National Expenditure Requirements		(5,000)	-	-
Place	Free Child Burials	New National Expenditure Requirements		8,000	-	-
Sub Total		New National Expenditure Requirements		3,000	-	-
Total				61,206	(113,543)	112,429
Helping all of our people to stay safe, healthy and active						
Place	Food price inflation	Contractual/Unavoidable	BID-PL-19-04	75,000	77,331	79,651
Sub Total		Contractual/Unavoidable		75,000	77,331	79,651
Place	Access to Sanitary Products in Public Bodies	New National Expenditure Requirements		107,000	-	-
Sub Total		New National Expenditure Requirements		107,000	-	-
Total				182,000	77,331	79,651




North Ayrshire Council Revenue Budget 2019/20 Revenue Expenditure Requirements						
Council Objective/Service	Investment	Category	Reference	2019/20 £'s	2020/21 £'s	2021/22 £'s
Ensuring people have the right skills for learning, life and work						
Education and Youth Employment/Place	PPP/DBFM annual indexation	Contractual/Unavoidable	BID-EY-19-01	331,171	336,711	297,289
Place	Property Running Costs	Contractual/Unavoidable	BID-PL-19-06	30,694	54,820	149,497
Place	SPT Contract Inflation	Contractual/Unavoidable	BID-PL-19-01	64,822	66,767	68,770
Sub Total		Contractual/Unavoidable		426,687	458,298	515,556
Finance and Corporate Support	School Clothing Grants	New National Expenditure Requirements		294,000	-	-
Education and Youth Employment/Place	Pupil Equity Funding	New National Expenditure Requirements		97,000	-	-
Education and Youth Employment/Place	Early Learning Expansion	New National Expenditure Requirements		7,027,000	-	-
Sub Total		New National Expenditure Requirements		7,418,000	-	-
Total				7,844,687	458,298	515,556
Other Corporate Items	Implementation of Office 365	Contractual/Unavoidable	BID-OCI-19-01	374,000	130,000	-
Other Corporate Items	Applications Refresh: Unified Platform	Contractual/Unavoidable	BID-OCI-19-02	75,000	100,000	-
Other Corporate Items	Digital Transformation Partnership	Contractual/Unavoidable	BID-OCI-19-04	22,000	-	-
Sub Total		Contractual/Unavoidable		471,000	230,000	-
Finance and Corporate Support	Benefit Admin Subsidy Reduction	National/Local Pressures	BID-FCS-19-01	63,584	60,237	56,632
Finance and Corporate Support	Human Resources Staffing	National/Local Pressures	BID-FCS-19-02	95,100	-	-
Finance and Corporate Support	Learning & Organisational Development staffing	National/Local Pressures	BID-FCS-19-03	23,800	23,700	-
Other Corporate Items	Applications Refresh: Replacement Systems	National/Local Pressures	BID-OCI-19-03	70,000	-	-
Sub Total		National/Local Pressures		252,484	83,937	56,632
Total				723,484	313,937	56,632

North Ayrshire Council Revenue Budget 2019/20 Revenue Expenditure Requirements						
Council Objective/Service	Investment	Category	Reference	2019/20 £'s	2020/21 £'s	2021/22 £'s
Corporate Inflationary Pressures						
Council Wide	Loan charges	Contractual/Unavoidable		(220,000)	(2,545,000)	(2,856,000)
Council Wide	Joint Board requisitions	Contractual/Unavoidable		(40,981)	(24,457)	988
Council Wide	Pay Award	Contractual/Unavoidable		5,574,269	4,954,106	5,112,722
Council Wide	Teachers Pension - Employers' contribution increase	Contractual/Unavoidable		2,775,000	-	-
Council Wide	Living Wage	Contractual/Unavoidable		14,578	33	-
Council Wide	Pension Fund Auto Enrolment	Contractual/Unavoidable		1,067,309	360,564	-
Council Wide	Corporate issues (energy, fuel, NDR)	Contractual/Unavoidable		732,098	923,060	844,136
Total				<u>9,902,273</u>	<u>3,668,306</u>	<u>3,101,846</u>
TOTAL REVENUE EXPENDITURE REQUIREMENTS				18,713,650	4,404,329	3,866,114

North Ayrshire Council Revenue Budget 2018/19 Revenue Budget Savings to be Approved											
Reference	Savings Proposal	Community Impact	Delivery Risk	2018/19 Current Budget £	2019/20 Proposed Saving £	2019/20 Workforce implications £	2020/21 Consequential Savings £	2020/21 New Saving £	2021/22 Consequential Savings £	2021/22 New Saving £	
Protecting and enhancing the environment for future generations											
SP-PL-19-01	Municipalisation approach to service delivery Municipalisation approach to service delivery on a phased basis including development of new initiatives such as advertising and private landlord factoring service	Positive Impact The provision of an effective factoring service would provide benefits to local tenants and landlords.		-	(20,000)	-	(75,132)	-	-	-	
SP-PL-19-02	Phase 2 of Streetscene Operational Review The review will align the grounds maintenance and street cleaning services' specifications on Arran with other localities.	Medium Impact There would be an impact on the grounds maintenance service and reduction in the cleanliness score, bringing Arran more into line with mainland towns and villages.		187,299	(60,000)	(2.0)	-	-	-	-	
SP-PL-19-07	Winter Gritting Route Optimisation Review priority 1 gritting routes in line with route based forecasting, using thermal mapping.	Medium Impact There would be a reduction in priority 1 gritting route road network coverage mitigated through continued support from Streetscene.		3,158,008	(114,000)	(2.0)	-	-	-	-	
SP-PL-19-09	Non Road Lighting Assets - Invest To Save It is proposed that an investment to convert non-road lighting assets to energy efficient units will facilitate an annual energy reduction of £38,000.	Positive Impact The investment will benefit communities.		566,369	(38,000)	-	-	-	-	-	
SP-PL-19-26	Reduction in the property budgets A total reduction in Council property maintenance budgets of £1.31m including: reclassification of some projects as capital; reduction in reactive repairs; Health & Safety remedial works; planned maintenance; budget for works arising from inspections/incidents; and surplus properties management.	Medium Impact The proposal would result in a deterioration in the general condition and appearance of NAC's property portfolio and may impact on service delivery. This will also impact on Building Services' income.		2,276,962	(601,000)	-	(170,000)	-	(300,000)	-	
SP-PL-19-50	Review Road Safety Service A prioritisation of road safety educational activities would be undertaken to target remaining resources appropriately.	Low Impact Whilst less educational visits would take place, this would be mitigated by use of digital and social media opportunities.		80,894	(37,411)	(1.0)	-	-	-	-	
Total					(870,411)	(5.0)	(245,132)	-	(300,000)	-	

North Ayrshire Council Revenue Budget 2018/19 Revenue Budget Savings to be Approved										
Reference	Savings Proposal	Community Impact	Delivery Risk	2018/19 Current Budget	2019/20 Proposed Saving	2019/20 Workforce implications	2020/21 Consequential Savings	2020/21 New Saving	2021/22 Consequential Savings	2021/22 New Saving
Helping all of our people to stay safe, healthy and active										
SP-EC-19-61	Reduced KA Leisure contribution North Ayrshire Council will reduce its contribution to KA Leisure resulting in a reduction in their projected surplus.	No Impact There is no anticipated impact on Communities		3,272,322	(25,000)	-	25,000	-	-	-
SP-PL-19-22	Review of Homelessness Service Housing Support services will be brought in-house at the end of the current contract and the successful Housing First pilot for vulnerable homeless people will be rolled out.	Positive Impact There will be a positive impact on tenants and residents at risk of homelessness.		1,452,520	(260,341)	9.0	(116,860)	-	-	-
SP-PL-19-24	Review of services for victims of anti social behaviour Remove funding in relation to a Victim Support Ayrshire post. The remit of the post no longer exists and the post is no longer required.	No Impact There is no anticipated impact on Communities		23,091	(23,000)	-	-	-	-	-
SP-PL-19-35	Reduction in Facilities Management in schools Reduce the Facilities Management presence in schools pro rata in relation to school rolls and reduce the number of cleans in non school buildings by encouraging a change in staff behaviour.	Low Impact Proposals will be developed to minimise disruption during the school day.		2,077,473	(110,000)	(4.0)	(155,000)	-	-	-
SP-PL-19-53	Increase Rent for Temporary Accommodation Increase rent for temporary accommodation by 2.93% in line with the mainstream Council rent increase.	Low Impact Proposals will impact on tenants not in receipt of full benefits.		(3,114,006)	(93,297)	-	93,297	-	-	-
Total					(511,638)	5.0	(153,563)	-	-	-

North Ayrshire Council Revenue Budget 2018/19 Revenue Budget Savings to be Approved											
Reference	Savings Proposal	Community Impact	Delivery Risk	2018/19 Current Budget	2019/20		2020/21		2021/22		
					Proposed Saving	Workforce implications	Consequential Savings	New Saving	Consequential Savings	New Saving	
Ensuring people have the right skills for learning, life and work											
SP-EY-19-03	Reduce staff cover costs The Education HQ budget for staff cover in schools will be aligned to a review of the current scheme of devolved school management.	Low Impact Potential saving in this area should not adversely affect service provision for children and young people in North Ayrshire.		1,643,080	(307,692)	-	(192,308)	-	-	-	
SP-EY-19-04	Educational Psychology service redesign Service redesign would include the deletion of a vacant 0.4FTE post with the future remodelling of the service, taking into account the additional supports offered by other key staff, including school counsellors	Low Impact Access to an educational psychologist would be less frequent and more prioritised than in previous years.		776,365	(24,000)	(0.4)	-	-	(60,000)	-	
SP-EY-19-07	Review Devolved School Management Scheme Reduction in the Devolved School Management scheme and centrally held non-delegated budgets for educational establishments.	Low Impact The potential impact will be mitigated through careful planning, prioritisation and efficient procurement of best value resources.		1,741,084	(292,000)	-	(108,000)	-	-	-	
SP-EY-19-09	Reduce non-payroll budgets across Education HQ Reduction across a number of budgets including Curriculum for Excellence, minor adaptations and centrally commissioned services.	No Impact There is no anticipated impact on Communities		698,180	(220,100)	-	-	-	-	-	
SP-EY-19-11	Transform enhanced support for young people Re-evaluate pathways of enhanced support for children and young people and redesign services, including Extended Outreach, to reduce the demand for the external day and residential placements.	Low Impact Impact on Children and Young People across North Ayrshire mitigated through co-ordinated collaboration with the Health and Social Care Partnership.		3,345,225	(158,000)	(2.5)	(104,000)	-	(50,000)	-	
SP-EY-19-13	Redesign support services for families Transform the work of the existing Family Learning Team, Area Inclusion Workers and similar roles and functions across other Services to reduce the potential for overlap/duplication of service	Low Impact Potential impact if the specialist nature of some support roles is discontinued or not successfully incorporated in the emergent service		264,845	-	-	-	-	-	(64,150)	
Total					(1,001,792)	(2.9)	(404,308)	-	(110,000)	(64,150)	

North Ayrshire Council Revenue Budget 2018/19 Revenue Budget Savings to be Approved											
Reference	Savings Proposal	Community Impact	Delivery Risk	2018/19 Current Budget	2019/20		2020/21		2021/22		
					Proposed Saving	Workforce implications	Consequential Savings	New Saving	Consequential Savings	New Saving	
Growing our economy, increasing employment and regenerating											
SP-EC-19-64	Utilise WOSLF balance for ERDF match funding The West of Scotland Loan Fund will provide the £180,000 ERDF match funding for a period of 4 years. At the end of that period, consideration would be given to the funding priority for budget replacement.	No Impact There is no anticipated impact on Communities		180,000	(180,000)	-	-	-	-	-	-
Total					(180,000)	-	-	-	-	-	-
Underpinning our priorities											
SP-PL-19-38	Review of venue booking arrangements Review to identify streamlined booking processes, optimised use of Council venues and increased in-house commercial activity.	Low Impact Potential impact on the number of buildings available for let.		(667,000)	(115,000)	-	(95,000)	-	-	-	-
Council Wide	Fees & Charges Inflation Increase Fees & Charges by 25% for Garden Tidy scheme and 5% for all other charges	Medium Impact Fees and Charges increase is in excess of inflation, however, still within benchmarked average levels. The increase in the Garden Tidy scheme charges reduces the current subsidy		(6,898,150)	(202,613)	-	-	(244,175)	-	(256,386)	
Total					(317,613)	-	(95,000)	(244,175)	-	(256,386)	
TOTAL SAVINGS TO BE APPROVED					(2,881,454)	(2.9)	(898,003)	(244,175)	(410,000)	(320,536)	

North Ayshire Council
Revenue Budget 2019/20-2021/22

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
			£	£	£	£	
Democratic Services	Legal - Licensing	Amendment (due to Licence Partnership)	£116.00	£122.00	£128.00	£134.00	5.0% per annum
Democratic Services	Legal - Licensing	Amendment or Duplicate Licence	£32.00	£34.00	£36.00	£38.00	5.0% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial or Community Premises)	£242.00	£254.00	£267.00	£280.00	5.0% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial Premises with Fairground)	£368.00	£386.00	£405.00	£425.00	5.0% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence - Full Licence (maximum duration of 3 years, and renewable)	£336.00	£353.00	£371.00	£390.00	5.0% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£299.00	£314.00	£330.00	£347.00	5.0% per annum
Democratic Services	Legal - Licensing	Public Entertainment Licence (Major Event - Pop Concert etc)	Total fee is £2496 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2621 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2752 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2889 + variable dependent upon proposed size of the event and number of persons proposed to attend.	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (1 to 10 Animals)	£79.00	£83.00	£87.00	£91.00	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (11 to 20 Animals)	£105.00	£110.00	£116.00	£122.00	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (21 to 30 Animals)	£137.00	£144.00	£151.00	£159.00	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (31 to 50 Animals)	£200.00	£210.00	£221.00	£232.00	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (51 to 70 Animals)	£257.00	£270.00	£284.00	£298.00	5.0% per annum
Democratic Services	Legal - Licensing	Animal Boarding Licence (Over 70 Animals)	£326.00	£342.00	£359.00	£377.00	5.0% per annum
Democratic Services	Legal - Licensing	Booking Office (with public access)	£315.00	£331.00	£348.00	£365.00	5.0% per annum
Democratic Services	Legal - Licensing	Booking Office (without public access)	£210.00	£221.00	£232.00	£244.00	5.0% per annum
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - New	£441.00	£463.00	£486.00	£510.00	5.0% per annum
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - Renewal	£194.00	£204.00	£214.00	£225.00	5.0% per annum
Democratic Services	Legal - Licensing	Cinema Licence - grant or renewal for one year	£257.00	£270.00	£284.00	£298.00	5.0% 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)	£86.00	£90.00	£95.00	£100.00	5.0% per annum
Democratic Services	Legal - Licensing	Cinema Licence - Transfer	£51.00	£54.00	£57.00	£60.00	5.0% per annum
Democratic Services	Legal - Licensing	Dangerous Wild Animals - New & Renewal (maximum duration of 12 months, and renewable)	£278.00	£292.00	£307.00	£322.00	5.0% per annum
Democratic Services	Legal - Licensing	Duplicate Licence	£32.00	£34.00	£36.00	£38.00	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
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	Indoor Sports Entertainment Licence (Temporary)	£630.00	£662.00	£695.00	£730.00	5.0% per annum
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when another NAC Licence is held)	£158.00	£166.00	£174.00	£183.00	5.0% per annum
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when no other NAC Licences are held)	£315.00	£331.00	£348.00	£365.00	5.0% per annum
Democratic Services	Legal - Licensing	Knife Dealers Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£315.00	£331.00	£348.00	£365.00	5.0% per annum
Democratic Services	Legal - Licensing	Late Hours Catering Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£168.00	£176.00	£185.00	£194.00	5.0% per annum
Democratic Services	Legal - Licensing	Market Operators Licence	£357.00	£375.00	£394.00	£414.00	5.0% per annum
Democratic Services	Legal - Licensing	Metal Dealers Licence (Premises & Itinerant)	£110.00	£116.00	£122.00	£128.00	5.0% per annum
Democratic Services	Legal - Licensing	Pet Shop Licence (Pet Animals Act 1951) New or Renewal - (maximum duration of 12 months, and renewable)	£184.00	£193.00	£203.00	£213.00	5.0% per annum
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (new)	£23.00	£24.00	£25.00	£26.00	5.0% per annum
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (retention)	£11.60	£12.20	£12.80	£13.40	5.0% per annum
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - New (Full - maximum suration of 3 years, and renewable)	£221.00	£232.00	£244.00	£256.00	5.0% per annum
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - Already Licenced (Full - maximum duration of 3 years, and renewable)	£116.00	£122.00	£128.00	£134.00	5.0% per annum
Democratic Services	Legal - Licensing	Sex Shop Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£1,874.00	£1,968.00	£2,066.00	£2,169.00	5.0% per annum
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (with Premises)	£331.00	£348.00	£365.00	£383.00	5.0% per annum
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (without Premises)	£278.00	£292.00	£307.00	£322.00	5.0% per annum
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Full licence (maximum duration of 3 years, and renewable)	£126.00	£132.00	£139.00	£146.00	5.0% per annum
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Temporary Licence (maximum duration of 3 years, and renewable)	£95.00	£100.00	£105.00	£110.00	5.0% per annum
Democratic Services	Legal - Licensing	Street Trader Operator - Substitute Vehicle	£110.00	£116.00	£122.00	£128.00	5.0% per annum
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Full Licence (maximum duration of 3 years, and renewable)	£252.00	£265.00	£278.00	£292.00	5.0% per annum
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£173.00	£182.00	£191.00	£201.00	5.0% per annum
Democratic Services	Legal - Licensing	Zoo Licence (New - maximum duration of 4 years, and renewable. Vet inspections are charged in additiion)	£278.00	£292.00	£307.00	£322.00	5.0% per annum
Democratic Services	Legal - Licensing	Zoo Licence (Renewal - maximum duration of 6 years, and renewable. Vet inspections are charged in additiion)	£278.00	£292.00	£307.00	£322.00	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Democratic Services	Legal - Licensing	Venison Dealer	£116.00	£122.00	£128.00	£134.00	5.0% per annum
Democratic Services	Legal - Licensing	Venison Employee / Agent	£63.00	£66.00	£69.00	£72.00	5.0% per annum
Democratic Services	Legal - Licensing	Game Dealers	£4.40	£4.60	£5.00	£5.00	5.0% per annum
Democratic Services	Legal - Licensing	Poisons alteration	£5.90	£6.20	£7.00	£7.00	5.0% 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)	£158.00	£166.00	£174.00	£183.00	5.0% per annum
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (New)	£882.00	£926.00	£972.00	£1,021.00	5.0% per annum
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (Already Licenced)	£662.00	£695.00	£730.00	£767.00	5.0% per annum
Democratic Services	Legal - Licensing	Riding Establishment Licence (1 year, New & Renewal)	£441.00	£463.00	£486.00	£510.00	5.0% per annum
Democratic Services	Legal - Licensing	Riding Establishment Licence (One year, If already licenced)	£331.00	£348.00	£365.00	£383.00	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Door Sign	£15.80	£16.60	£17.40	£18.30	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Licence resulting from change of address	£12.60	£13.20	£13.90	£14.60	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Plate	£31.50	£33.10	£34.80	£36.50	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Tariff Card	£12.60	£13.20	£13.90	£14.60	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Taxi / Private Hire Car Driver Badge	£17.90	£18.80	£19.70	£20.70	5.0% per annum
Democratic Services	Legal - Licensing	Replacement Window Stickers	£17.90	£18.80	£19.70	£20.70	5.0% per annum
Democratic Services	Legal - Licensing	Request to be added to waiting list (for a Taxi Licence)	£7.40	£7.80	£8.20	£8.60	5.0% per annum
Democratic Services	Legal - Licensing	Substitution of Vehicle (Taxi or Private Hire Car)	£196.00	£206.00	£216.00	£227.00	5.0% per annum
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (1 year, and renewable)	£79.00	£83.00	£87.00	£91.00	5.0% per annum
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (maximum duration of 3 years, and renewable)	£184.00	£193.00	£203.00	£213.00	5.0% per annum
Democratic Services	Legal - Licensing	Taxi Licence (1 year)	£352.00	£370.00	£389.00	£408.00	5.0% per annum
Democratic Services	Legal - Licensing	Taxi Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£609.00	£639.00	£671.00	£705.00	5.0% per annum
Democratic Services	Legal - Licensing	Variation of a Licence	£53.00	£56.00	£59.00	£62.00	5.0% per annum
Democratic Services	Legal - Licensing	Private Hire Car Driver's Licence - Full Licence (1 yr, and renewable)	£79.00	£83.00	£87.00	£91.00	5.0% per annum
Democratic Services	Legal - Licensing	Private Hire Car Driver Licence - Full licence (maximum duration of 3 years, and renewable)	£184.00	£193.00	£203.00	£213.00	5.0% per annum
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (1 year, and renewable)	£326.00	£342.00	£359.00	£377.00	5.0% per annum
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£546.00	£573.00	£602.00	£632.00	5.0% per annum
Democratic Services	Legal - Licensing	Inspection of Vehicle (Taxi or Private Hire Car)	£81.00	£85.00	£89.00	£93.00	5.0% per annum
Democratic Services	Legal - Licensing	Re-inspection of Vehicle (Taxi or Private Hire Car)	£44.00	£46.00	£48.00	£50.00	5.0% per annum
Democratic Services	Legal - Licensing	Re-seal of Taximeter	£21.00	£22.00	£23.00	£24.00	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hire of table linen	£5.67	£5.95	£6.25	£6.56	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hire of twinkle curtain	£71.66	£75.24	£79.00	£82.95	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Economy & Communities	Connected Communities (Community Facilities)	Hire of Red Carpet	£35.54	£37.32	£39.19	£41.15	5.0% 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	£5.25	£5.51	£5.79	£6.08	5.0% 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	£126.00	£132.00	£139.00	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Party Package Civic Centre	£150.00	£158.00	£166.00	£174.00	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Ceremony and Reception	£787.50	£826.88	£868.22	£911.63	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Wedding packages - Reception only	£564.90	£593.15	£622.81	£653.95	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 3 days/2 nights (4 people)	£410.00	£430.50	£452.03	£474.63	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 4 days/3 nights (4 people)	£614.00	£644.70	£676.94	£710.79	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Holidays 5 days/4 nights (4 people)	£819.00	£859.95	£902.95	£948.10	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Bed and breakfast (adult)	£40.97	£43.02	£45.17	£47.43	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Bed and breakfast (child)	£20.48	£21.50	£22.58	£23.71	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Dinner, bed and breakfast (adult)	£51.21	£53.77	£56.46	£59.28	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Dinner, bed and breakfast (child)	£25.60	£26.88	£28.22	£29.63	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Half day activity (adult)	£51.21	£53.77	£56.46	£59.28	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Half day activity (child)	£35.84	£37.63	£39.51	£41.49	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Full day activity (adult)	£97.29	£102.15	£107.26	£112.62	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Full day activity (child)	£71.69	£75.27	£79.03	£82.98	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	NAC School Group 5 days/4 nights (per person)	£165.91	£174.21	£182.92	£192.07	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Other school Group 5 days/4 nights (per person)	£331.82	£348.41	£365.83	£384.12	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	NAC School Group 3 days/2 nights (per person)	£87.05	£91.40	£95.97	£100.77	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Other school Group 3 days/2 nights (per person)	£174.10	£182.81	£191.95	£201.55	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Commercial large classroom	£36.87	£38.71	£40.65	£42.68	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Family Function large classroom	£21.51	£22.59	£23.72	£24.91	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire NAC large classroom	£19.46	£20.43	£21.45	£22.52	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire general meeting large classroom	£11.88	£12.47	£13.09	£13.74	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Childcare large classroom	£6.45	£6.77	£7.11	£7.47	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity large classroom	£4.30	£4.52	£4.75	£4.99	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Commercial small chartroom	£18.43	£19.35	£20.32	£21.34	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Family Function small chartroom	£10.75	£11.29	£11.85	£12.44	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire NAC small chartroom	£9.73	£10.22	£10.73	£11.27	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire genral meeting small chartroom	£5.94	£6.24	£6.55	£6.88	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Childcare small chartroom	£3.28	£3.44	£3.61	£3.79	5.0% per annum
Economy & Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity small chartroom	£2.15	£2.26	£2.37	£2.49	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Studio 1 - Commercial	£23.63	£24.81	£26.05	£27.35	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Studio 1 - Non-Commercial	£16.28	£17.09	£17.94	£18.84	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Studio 2 - Commercial	£17.33	£18.20	£19.11	£20.07	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Studio 2 - Non-Commercial	£6.57	£6.90	£7.25	£7.61	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Commercial	£64.05	£67.25	£70.61	£74.14	5.0% per annum
Economy & Communities	Connected Communities (Arts)	Theatre Hire - Non-Commercial	£38.06	£39.96	£41.96	£44.06	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - SMALL ROOM	£19.43	£20.40	£21.40	£22.45	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - LARGE ROOM	£38.85	£40.80	£42.85	£45.00	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - SMALL ROOM	£11.35	£11.90	£12.50	£13.15	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - LARGE ROOM	£22.70	£23.85	£25.05	£26.30	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - SMALL ROOM	£6.29	£6.60	£6.95	£7.30	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - LARGE ROOM	£12.58	£13.20	£13.85	£14.55	5.0% per annum
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	5.0% per annum
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	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled org's) - SMALL ROOM	£2.50	£2.90	£3.30	£3.70	5.0% per annum
Economy & Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 6 user (eg Disabled Org's) - LARGE ROOM	£5.00	£5.70	£6.45	£7.20	5.0% per annum
Economy & Communities	Connected Communities (Country Parks)	Shop Stock	£1.78	£1.87	£1.96	£2.06	5.0% per annum
Economy & Communities	Connected Communities (Country Parks)	Campsite	£8.11	£8.52	£8.95	£9.40	5.0% per annum
Economy & Communities	Connected Communities (Country Parks)	Cottage Lets	£420.70	£441.74	£463.83	£487.02	5.0% per annum
Economy & Communities	Connected Communities (Country Parks)	Events Fields	£100.58	£105.61	£110.89	£116.43	5.0% per annum
Economy & Communities	Connected Communities (Country Parks)	Fishing Permits	£29.20	£30.66	£32.19	£33.80	5.0% per annum
Economy & Communities	Economic Growth (Planning Services)	Planning Search fees	£91.00	£96.00	£101.00	£106.00	5.0% per annum
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Arran	£84.00	£88.00	£92.00	£97.00	5.0% per annum
Economy & Communities	Economic Growth (Planning Services)	Press Adverts Mainland	£184.00	£193.00	£203.00	£213.00	5.0% 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	£295.58	£310.36	£325.88	£342.17	5.0% per annum
Economy & Communities	Economic Growth (Transportation)	Supply of Traffic Count data	£182.18	£191.29	£200.85	£210.89	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - one line of family tree	£43.05	£45.20	£47.46	£49.83	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - two lines of family tree	£86.10	£90.41	£94.93	£99.68	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - three lines of family tree	£122.85	£128.99	£135.44	£142.21	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1874 - four lines of family tree	£165.90	£174.20	£182.91	£192.06	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - one line of family tree	£49.35	£51.82	£54.41	£57.13	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - two lines of family tree	£98.70	£103.64	£108.82	£114.26	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Economy & Communities	Heritage	Genealogy pre 1900 - three lines of family tree	£142.80	£149.94	£157.44	£165.31	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1900 - four lines of family tree	£192.15	£201.76	£211.85	£222.44	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - one line of family tree	£50.40	£52.92	£55.57	£58.35	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - two lines of family tree	£100.80	£105.84	£111.13	£116.69	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - three lines of family tree	£145.95	£153.25	£160.91	£168.96	5.0% per annum
Economy & Communities	Heritage	Genealogy pre 1920 - four lines of family tree	£196.35	£206.17	£216.48	£227.30	5.0% per annum
Economy & Communities	Heritage	Genealogy post 1935 - one line of family tree	£56.70	£59.54	£62.52	£65.65	5.0% per annum
Economy & Communities	Heritage	Genealogy post 1935 - two lines of family tree	£113.40	£119.07	£125.02	£131.27	5.0% per annum
Economy & Communities	Heritage	Genealogy post 1935 - three lines of family tree	£164.85	£173.09	£181.74	£190.83	5.0% per annum
Economy & Communities	Heritage	Genealogy post 1935 - four lines of family tree	£221.55	£232.63	£244.26	£256.47	5.0% per annum
Economy & Communities	Libraries	Hessian Bags	£2.10	£2.21	£2.32	£2.44	5.0% per annum
Economy & Communities	Libraries	Magnifying Sheets	£1.89	£1.98	£2.08	£2.18	5.0% per annum
Economy & Communities	Libraries	Scotlands People Start up Vouchers	£7.35	£7.72	£8.11	£8.52	5.0% per annum
Economy & Communities	Libraries	Scotlands People top vouchers	£5.88	£6.17	£6.48	£6.80	5.0% per annum
Economy & Communities	Libraries	USB Pens	£5.25	£5.51	£5.79	£6.08	5.0% per annum
Economy & Communities	Libraries	Tea/Coffee	£1.05	£1.10	£1.16	£1.22	5.0% per annum
Economy & Communities	Libraries	Street Plans	£2.63	£2.76	£2.90	£3.05	5.0% per annum
Economy & Communities	Libraries	Posters	£1.58	£1.66	£1.74	£1.83	5.0% per annum
Economy & Communities	Libraries	4 Posters	£5.25	£5.51	£5.79	£6.08	5.0% per annum
Economy & Communities	Libraries	Late charges - 6p per book per day adult max £3	£0.06	£0.06	£0.06	£0.06	5.0% per annum
Economy & Communities	Libraries	Late charges - 1p per book per day for young adult max 0.50p	£0.01	£0.01	£0.01	£0.01	5.0% per annum
Economy & Communities	Libraries	Late charges - CD's 6p per day max £3	£0.06	£0.06	£0.06	£0.06	5.0% per annum
Economy & Communities	Libraries	Late charges - DVD's £1.50 for every week late max £7.50	£1.58	£1.66	£1.74	£1.83	5.0% per annum
Economy & Communities	Libraries	Late charges - Day 1 (new release) DVD's £1.75 every 2 days max £8.75	£1.84	£1.93	£2.03	£2.13	5.0% 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.	£0.11	£0.12	£0.13	£0.14	5.0% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing A4 or A3 double-sided	£0.21	£0.22	£0.23	£0.24	5.0% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies A4 or A3 single-sided Quantity 1-30	£0.10	£0.11	£0.12	£0.13	5.0% 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	5.0% 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	5.0% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 1-30	£0.21	£0.22	£0.23	£0.24	5.0% per annum
Economy & Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 31-100	£0.10	£0.11	£0.12	£0.13	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
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	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 single-sided	£0.31	£0.33	£0.35	£0.37	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A3 single-sided	£0.62	£0.65	£0.68	£0.71	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 double-sided	£0.62	£0.65	£0.68	£0.71	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A3 double-sided	£1.23	£1.29	£1.35	£1.42	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies single-sided Quantity 1-30	£0.31	£0.33	£0.35	£0.37	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies A4 single-sided Quantity 31-100	£0.21	£0.22	£0.23	£0.24	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies single-sided A4 o Quantity 101+	£0.10	£0.11	£0.12	£0.13	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies double-sided Quantity 1-30	£0.62	£0.65	£0.68	£0.71	5.0% per annum
Economy & Communities	Libraries	Colour Photocopying/Printing Multiple Copies double-sided A4 o Quantity 101+	£0.10	£0.11	£0.12	£0.13	5.0% per annum
Economy & Communities	Libraries	Fax Charges - Outward to UK	£0.53	£0.56	£0.59	£0.62	5.0% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Europe & USA first sheet	£1.26	£1.32	£1.39	£1.46	5.0% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Europe & USA 2 sheets or more.	£0.63	£0.66	£0.69	£0.72	5.0% per annum
Economy & Communities	Libraries	Fax Charges - Outward to Rest of the world per sheet.	£1.58	£1.66	£1.74	£1.83	5.0% per annum
Economy & Communities	Libraries	Fax Charges - to receive a fax per sheet	£0.53	£0.56	£0.59	£0.62	5.0% per annum
Economy & Communities	Libraries	DVD Lending Service - DVD's per Week hire.	£1.58	£1.66	£1.74	£1.83	5.0% per annum
Economy & Communities	Libraries	DVD Lending Service - Day ones (New releases) 2 nights hire.	£1.84	£1.93	£2.03	£2.13	5.0% per annum
Economy & Communities	Libraries	Audio Charges - CD	£0.26	£0.27	£0.28	£0.29	5.0% per annum
Economy & Communities	Libraries	Room Hire - business purpose per hour	£7.00	£7.00	£7.00	£7.00	No change
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	£0.11	£0.12	£0.13	£0.14	5.0% per annum
Economy & Communities	Libraries	Charges Computer Printout - black and white per sheet double sided	£0.15	£0.16	£0.17	£0.18	5.0% per annum
Economy & Communities	Libraries	Charges Computer Printout - colour per sheet	£0.32	£0.34	£0.36	£0.38	5.0% per annum
Economy & Communities	Libraries	Charges Computer Printout - students and pupils to allow free use for homework	£1.05	£1.10	£1.16	£1.22	5.0% per annum
Economy & Communities	Libraries	Workshops	£2.10	£2.21	£2.32	£2.44	5.0% per annum
Economy & Communities	Protective Services (Building Standards)	Clearance Certificates	£235.10	£235.10	£235.10	£235.10	Fees are fixed by statute
Economy & Communities	Protective Services (Building Standards)	Searches	£91.00	£91.00	£91.00	£91.00	Fees are fixed by statute
Economy & Communities	Protective Services (Building Standards)	Section 50 Certificates	£107.40	£107.40	£107.40	£107.40	Fees are fixed by statute
Economy & Communities	Protective Services (Building Standards)	Section 89 Certificates	£408.80	£408.80	£408.80	£408.80	Fees are fixed by statute
Economy & Communities	Protective Services (Environmental Health)	Bacteriological Swimming Pool Sampling	£36.00	£38.00	£40.00	£42.00	5.0% per annum
Economy & Communities	Protective Services (Environmental Health)	Chemical Swimming Pool Sampling	£83.00	£87.00	£91.00	£96.00	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	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.	£58.33	£70.00	£74.00	£78.00	20% 19/20 then 5% per annum
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Insects (Domestic)	£37.50	£45.00	£47.00	£49.00	20% 19/20 then 5% per annum
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Rates/Mice/Insects (Commercial)	£58.33	£70.00	£74.00	£78.00	20% 19/20 then 5% per annum
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.	£58.33	£70.00	£74.00	£78.00	20% 19/20 then 5% per annum
Economy & Communities	Protective Services (Environmental Health)	Pest Control Charge - Wasp Nests/Bees	£37.50	£45.00	£47.00	£49.00	20% 19/20 then 5% per annum
Economy & Communities	Protective Services (Environmental Health)	Food Hygiene Training Delegate Charge	£27.00	£28.00	£29.00	£30.00	5.0% per annum
Economy & Communities	Protective Services (Environmental Health)	Section 50 Certificates	£113.00	£119.00	£125.00	£131.00	5.0% per annum
Economy & Communities	Protective Services (Environmental Health)	Health Certificate for export to China	£32.00	£34.00	£36.00	£38.00	5.0% per annum
Economy & Communities	Protective Services (Trading Standards)	Liquid fuel measuring instruments - first meter tested	£144.00	£151.00	£159.00	£167.00	5.0% per annum
Economy & Communities	Protective Services (Trading Standards)	Liquid fuel measuring instruments - each additional meter tested during same visit	£89.00	£93.00	£98.00	£103.00	5.0% per annum
Economy & Communities	Protective Services (Trading Standards)	All other weighing and measuring equipment - one officer on site (per hour)	£78.00	£82.00	£86.00	£90.00	5.0% per annum
Economy & Communities	Protective Services (Trading Standards)	All other weighing and measuring equipment - two or more officers on site (per hour)	£125.00	£131.00	£138.00	£145.00	5.0% per annum
Education and Youth Employment	Early Years	Wraparound Charges	£4.00	£4.00	£4.00	£4.00	No change
Education and Youth Employment	Music Services	Tuition Fee	£198.00	£198.00	£198.00	£198.00	No change
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with 4 or less guests attending	£126.00	£132.00	£139.00	£146.00	5.0% per annum
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with more than 4 guests attending	£231.00	£243.00	£255.00	£268.00	5.0% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office outwith office hours	£415.00	£436.00	£458.00	£481.00	5.0% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office during office hours	£252.00	£265.00	£278.00	£292.00	5.0% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar during office hours	£404.00	£424.00	£445.00	£467.00	5.0% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar outwith office hours	£457.00	£480.00	£504.00	£529.00	5.0% 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	£121.00	£127.00	£133.00	£140.00	5.0% per annum
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices during office hours	£263.00	£276.00	£290.00	£305.00	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices outwith office hours	£315.00	£331.00	£348.00	£365.00	5.0% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices outwith office hours	£541.00	£568.00	£596.00	£626.00	5.0% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues outwith office hours	£604.00	£634.00	£666.00	£699.00	5.0% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues during office hours	£525.00	£551.00	£579.00	£608.00	5.0% 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	£221.00	£232.00	£244.00	£256.00	5.0% per annum
Health & Social Care	Adults	Day Care (charges to Other Las)	£220.50	£220.50	£220.50	£220.50	All charges in line with attached HSCP Policy
Health & Social Care	Adults and Older People	Guest Room Charges at Sheltered Housing Accommodations	£5.30	£5.30	£5.30	£5.30	
Health & Social Care	Adults and Older People	Community Alarms service - mainland	£4.50	£4.60	£4.70	£4.80	
Health & Social Care	Adults and Older People	Community Alarms service - Arran	£2.20	£2.25	£2.30	£2.35	
Health & Social Care	Adults and Older People	Meals on Wheels	£2.90	£2.90	£2.90	£2.90	
Health & Social Care	Adults and Older People	Care at Home per hour	£12.30	£14.50	£14.85	£15.20	
Health & Social Care	Adults and Older People	Day Care (purchased and provided)	£12.30	£12.95	£13.25	£13.55	
Place	E&RS - Bereavement Service	Internment of Sixteen and Over	£599.00	£629.00	£660.00	£693.00	5.0% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (New Lair)	£599.00	£629.00	£660.00	£693.00	5.0% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial (Woodland Area)	£599.00	£629.00	£660.00	£693.00	5.0% per annum
Place	E&RS - Bereavement Service	Internment of Cremated Remains	£211.00	£222.00	£233.00	£245.00	5.0% per annum
Place	E&RS - Bereavement Service	Memorial Foundation	£160.00	£168.00	£176.00	£185.00	5.0% per annum
Place	E&RS - Bereavement Service	Dis-internments	£880.00	£924.00	£970.00	£1,019.00	5.0% per annum
Place	E&RS - Bereavement Service	Internment on common ground	£229.00	£240.00	£252.00	£265.00	5.0% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only (New Lair)	£211.00	£222.00	£233.00	£245.00	5.0% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only in Garden of Remembrance(New Lair)	£211.00	£222.00	£233.00	£245.00	5.0% per annum
Place	E&RS - Bereavement Service	Purchase of Exclusive Right of Burial - Private Baby Lair	£211.00	£222.00	£233.00	£245.00	5.0% per annum
Place	E&RS - Bereavement Service	Internment of Sixteen and Over (Saturdays and Public Holidays)	£898.00	£943.00	£990.00	£1,040.00	5.0% per annum
School meals	E&RS - FM	Secondary School meals	£2.05	£2.05	£2.05	£2.05	No change
School meals	E&RS - FM	Primary School meals	£2.05	£2.05	£2.05	£2.05	No change
Place	E&RS - FM	Other Catering					
Place	E&RS - Largs Car Park	Car park Charges - up to 1 hour	£1.00	£1.00	£1.00	£1.00	5.0% 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	5.0% per annum
Place	E&RS - Largs Car Park	Car park Charges - over 3 hours	£4.00	£4.00	£4.00	£4.00	5.0% per annum
Place	E&RS - Streetscene Services	Grass Cutting Scheme	£64.00	£80.00	£84.00	£88.00	25% in 19/20, then 5.0% per annum
Place	E&RS - Transport Services	Car Inspection	£28.00	£29.00	£30.00	£32.00	5.0% per annum
Place	E&RS - Transport Services	MOT Class 4	£51.00	£54.00	£57.00	£60.00	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Place	E&RS - Transport Services	MOT Class 5	£68.00	£71.00	£75.00	£79.00	5.0% per annum
Place	E&RS - Transport Services	MOT Class 7	£56.00	£59.00	£62.00	£65.00	5.0% per annum
Place	E&RS - Transport Services	Tachograph Calibration	£52.00	£55.00	£58.00	£61.00	5.0% per annum
Place	E&RS - Transport Services	Tachograph 2 year Inspection	£36.00	£38.00	£40.00	£42.00	5.0% per annum
Place	E&RS - Transport Services	Tachograph 6 year Inspection	£52.00	£55.00	£58.00	£61.00	5.0% per annum
Place	E&RS - Transport Services	Per hire charge for transport hires to external groups.	£21.00	£22.00	£23.00	£24.00	5.0% 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	£65.00	£68.00	£71.00	£75.00	5.0% per annum
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road	£184.00	£193.00	£203.00	£213.00	5.0% per annum
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road. Duration charge for additional week.	£87.00	£91.00	£96.00	£101.00	5.0% per annum
Place	Roads	Section 58 Road Occupation Permits Builders Materials - for up to 4 weeks	£76.00	£80.00	£84.00	£88.00	5.0% per annum
Place	Roads	Section 58 Road Occupation Permits Cranes - for up to 4 weeks	£76.00	£80.00	£84.00	£88.00	5.0% per annum
Place	Roads	Section 58 Road Occupation Permits Scaffolding - for up to 4 weeks	£76.00	£80.00	£84.00	£88.00	5.0% per annum
Place	Roads	Section 85 Skip Permits - for up to 4 weeks	£46.00	£48.00	£50.00	£53.00	5.0% per annum
Place	Roads	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge.	£108.00	£113.00	£119.00	£125.00	5.0% per annum
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.	£108.00	£113.00	£119.00	£125.00	5.0% per annum
Place	Roads	Property Enquiry Adoption Plan	£33.00	£35.00	£37.00	£39.00	5.0% per annum
Place	Roads	NRSA Section 109 Permission	£281.00	£295.00	£310.00	£326.00	5.0% per annum
Place	Roads	NRSA 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)	£378.00	£397.00	£417.00	£438.00	5.0% per annum
Place	Roads	Emergency Temporary Traffic Order (by notice)	£378.00	£397.00	£417.00	£438.00	5.0% per annum
Place	Roads	Temporary Traffic Orders (advertised in press). Advertising costs are extra.	£584.00	£613.00	£644.00	£676.00	5.0% per annum
Place	Roads	Supply of Traffic Count Data. Price per site.	£184.00	£193.00	£203.00	£213.00	5.0% per annum
Place	Roads	Supply / Use of information from the Saturn Traffic Model	£1,188.00	£1,247.00	£1,309.00	£1,374.00	5.0% per annum
Place	Roads	Neighbourhood Watch Signs	£33.00	£35.00	£37.00	£39.00	5.0% per annum
Place	Roads	Switching off Traffic Signals for third parties	£130.00	£137.00	£144.00	£151.00	5.0% per annum
Place	Roads	Amendments to Approved Road Construction Consents	£324.00	£340.00	£357.00	£375.00	5.0% per annum
Place	Roads	Temporary signs for events.	£87.00	£91.00	£96.00	£101.00	5.0% per annum
Place	Roads	Signs for new Housing Developments	£335.00	£352.00	£370.00	£389.00	5.0% per annum
Place	Roads	H Bar Markings (Access protection markings)	£54.00	£57.00	£60.00	£63.00	5.0% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Domestic 240 Litre	£41.27	£43.33	£45.50	£47.78	5.0% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 360 Litre	£68.04	£71.44	£75.01	£78.76	5.0% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 1100 Litre	£346.61	£363.94	£382.14	£401.25	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 1280 Litre	£403.31	£423.48	£444.65	£466.88	5.0% per annum
Place	Commercial Services - Waste Resources	Uplift Commercial White Goods per item	£45.05	£47.30	£49.67	£52.15	5.0% per annum
Place	Commercial Services - Waste Resources	Bin Repair - standard lock supply & fitting	£20.60	£21.63	£22.71	£23.85	5.0% per annum
Place	Commercial Services - Waste Resources	Bin Repair - new forest lock lock supply & fitting	£29.93	£31.43	£33.00	£34.65	5.0% per annum
Place	Commercial Services - Waste Resources	Bin Repair - push to lock supply & fitting	£41.58	£43.66	£45.84	£48.13	5.0% per annum
Place	Commercial Services - Waste Resources	Bin Repair - lid supplied & lock fixed cost	£128.21	£134.62	£141.35	£148.42	5.0% per annum
Place	Commercial Services - Waste Resources	BIN Repair - front wheels supplied and fitted cost	£66.99	£70.34	£73.86	£77.55	5.0% per annum
Place	Commercial Services - Waste Resources	Bin Repair - back wheels supplied and fitted cost	£72.56	£76.19	£80.00	£84.00	5.0% per annum
Place	Commercial Services - Waste Resources	Replacement of Waste Bins Commercial 240 litre	£41.27	£43.33	£45.50	£47.78	5.0% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 140 litre	£28.35	£29.77	£31.26	£32.82	5.0% per annum
Place	Commercial Services - Waste Resources	New/Replacement of Waste Bins Commercial 660 Lite	£289.80	£304.29	£319.50	£335.48	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift Charges	£18.25	£24.00	£25.20	£26.46	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift individual item Charges	£3.75	£4.80	£5.04	£5.29	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£5.27	£5.53	£5.81	£6.10	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£7.90	£8.30	£8.72	£9.16	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£14.49	£15.21	£15.97	£16.77	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£24.16	£25.37	£26.64	£27.97	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£28.18	£29.59	£31.07	£32.62	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 240 Litre bin	£5.69	£5.97	£6.27	£6.58	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 360 Litre bin	£8.53	£8.96	£9.41	£9.88	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 660 Litre bin	£15.63	£16.41	£17.23	£18.09	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1100 Litre bin	£26.08	£27.38	£28.75	£30.19	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1280 Litre bin	£30.42	£31.94	£33.54	£35.22	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£4.41	£4.63	£4.86	£5.10	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£15.76	£16.55	£17.38	£18.25	5.0% per annum
Place	Commercial Services - Waste Resources	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£5.60	£5.88	£6.17	£6.48	5.0% per annum
Place	Commercial Services - Waste Resources	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£19.96	£20.96	£22.01	£23.11	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£2.64	£2.77	£2.91	£3.06	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£3.96	£4.16	£4.37	£4.59	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£7.25	£7.61	£7.99	£8.39	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£12.08	£12.68	£13.31	£13.98	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£14.09	£14.79	£15.53	£16.31	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£2.04	£2.14	£2.25	£2.36	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£3.05	£3.20	£3.36	£3.53	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£5.61	£5.89	£6.18	£6.49	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£9.33	£9.80	£10.29	£10.80	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£10.85	£11.39	£11.96	£12.56	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Food/Organic 140 Litre Bin	£2.21	£2.32	£2.44	£2.56	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Scheduled Bin Uplift Food/Organic 500 Litre Bin	£7.88	£8.27	£8.68	£9.11	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£4.07	£4.27	£4.48	£4.70	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£6.11	£6.42	£6.74	£7.08	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£11.19	£11.75	£12.34	£12.96	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£18.66	£19.59	£20.57	£21.60	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£21.70	£22.79	£23.93	£25.13	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Residual Waste 140 Litre bin	£3.33	£3.50	£3.68	£3.86	5.0% per annum
Place	Commercial Services - Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£1.53	£1.61	£1.69	£1.77	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 140 Litre bin	£1.67	£1.75	£1.84	£1.93	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£3.08	£3.23	£3.39	£3.56	5.0% per annum
Place	Commercial Services - Waste Resources	Direct Disposal inclusive of Scottish Landfill tax (external customers) PER Te	£135.68	£142.46	£149.58	£157.06	5.0% per annum
Place	Commercial Services - Waste Resources	Sack Sales Pre-Paid - Trade Recycling per 100	£113.98	£119.68	£125.66	£131.94	5.0% per annum
Place	Commercial Services - Waste Resources	Sack Sales Pre-Paid - Trade Waste per 50	£110.47	£115.99	£121.79	£127.88	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift - uplift confidential waste	£5.63	£5.91	£6.21	£6.52	5.0% per annum
Place	Commercial Services - Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Recycling per 100	£121.68	£127.76	£134.15	£140.86	5.0% per annum
Place	Commercial Services - Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Waste per 50	£120.69	£126.72	£133.06	£139.71	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 240 Litre bin	£2.85	£2.99	£3.14	£3.30	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 360 Litre bin	£4.27	£4.48	£4.70	£4.94	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 660 Litre bin	£7.82	£8.21	£8.62	£9.05	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 1100 Litre bin	£13.04	£13.69	£14.37	£15.09	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Residual Waste 1280 Litre bin	£15.21	£15.97	£16.77	£17.61	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 240 Litre bin	£2.21	£2.32	£2.44	£2.56	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 360 Litre bin	£3.30	£3.47	£3.64	£3.82	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 660 Litre bin	£6.04	£6.34	£6.66	£6.99	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1100 Litre bin	£10.07	£10.57	£11.10	£11.66	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1280 Litre bin	£11.71	£12.30	£12.92	£13.57	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Food/Organic Waste 140 Litre bin	£2.80	£2.94	£3.09	£3.24	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Charity Food/Organic Waste 500 Litre bin	£9.98	£10.48	£11.00	£11.55	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£4.40	£4.62	£4.85	£5.09	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£6.59	£6.92	£7.27	£7.63	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£12.08	£12.68	£13.31	£13.98	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£20.14	£21.15	£22.21	£23.32	5.0% per annum
Place	Commercial Services - Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£23.41	£24.58	£25.81	£27.10	5.0% per annum
Place	Commercial Services - Waste Resources	Arran Yellow Tip Permit	£53.23	£55.89	#REF!	#REF!	5.0% per annum
Place	Commercial Services - Waste Resources	Arran Blue Tip Permit	£88.63	£93.06	#REF!	#REF!	5.0% per annum
Place	Commercial Services - Waste Resources	Commercial White Goods Collection	£45.05	£47.30	£49.67	£52.15	5.0% per annum
Place	Commercial Services - Waste Resources	Skip Charges 15cyd - no treatment	£79.07	£83.02	£87.17	£91.53	5.0% per annum
Place	Commercial Services - Waste Resources	Skip Charges 35cyd - no treatment	£188.54	£197.97	£207.87	£218.26	5.0% per annum
Place	Commercial Services - Waste Resources	Landfill Tax Active per Te	£88.95	£88.95	£88.95	£88.95	Fees are fixed by statute
Place	Commercial Services - Waste Resources	Landfill Tax Inactive per Te	£2.80	£2.80	£2.80	£2.80	Fees are fixed by statute
Place	Commercial Services - Waste Resources	Landfill Tax No charge per Te	£0.00	£0.00	£0.00	£0.00	Fees are fixed by statute
Place	Commercial Services - Waste Resources	Green - Treatment per Te	£52.50	£55.13	£57.89	£60.78	5.0% per annum
Place	Commercial Services - Waste Resources	General - Treatment per Te	£47.05	£49.40	£51.87	£54.46	5.0% per annum
Place	Commercial Services - Waste Resources	Soil - Treatment per Te	£31.50	£33.08	£34.73	£36.47	5.0% per annum
Place	Commercial Services - Waste Resources	Scrap - Treatment per Te	£31.50	£33.08	£34.73	£36.47	5.0% per annum
Place	Commercial Services - Waste Resources	Wood - Treatment per Te	£31.50	£33.08	£34.73	£36.47	5.0% per annum
Place	Commercial Services - Waste Resources	Plastics - Treatment per Te	£52.50	£55.13	£57.89	£60.78	5.0% per annum
Place	Commercial Services - Waste Resources	Bricks/rubble - Treatment per Te	£31.50	£33.08	£34.73	£36.47	5.0% per annum
Place	Commercial Services - Waste Resources	Lampheads - Treatment per Te	£31.50	£33.08	£34.73	£36.47	5.0% per annum
Place	Commercial Services - Waste Resources	Void Uplift bin charge (Up to full set)	£45.56	£47.84	£50.23	£52.74	5.0% per annum
Place	Commercial Services - Waste Resources	Event container delivery & uplift	£63.00	£66.15	£69.46	£72.93	5.0% per annum

Proposed Service Charges

Directorate	Service	Charge Description	Approved Charge (2018/19)	Proposed Charge (2019/20)	Indicative Charge (2020/21)	Indicative Charge (2021/22)	Basis of increase
Place	Commercial Services - Waste Resources	Special Uplift Squad - 30 min	£45.56	£47.84	£50.23	£52.74	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift Squad - 60 min	£91.11	£95.67	£100.45	£105.47	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill- 1/4te	£33.92	£35.62	£37.40	£39.27	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill- 1/2te	£67.84	£71.23	£74.79	£78.53	5.0% per annum
Place	Commercial Services - Waste Resources	Special Uplift - disposal landfill - Te	£135.68	£142.46	£149.58	£157.06	5.0% per annum
Place	Commercial Services - Waste Resources	Container retrieval - 140/240/360 ltr bins	£15.75	£16.54	£17.37	£18.24	5.0% per annum
Place	Commercial Services - Waste Resources	Container retrieval - 500/660/1100/1280 ltr bins	£36.75	£38.59	£40.52	£42.55	5.0% per annum
Place	Commercial Services - Waste Resources	Special uplift - Confidential waste per bag	£5.64	£5.92	£6.22	£6.53	5.0% per annum
Place	Commercial Services - Waste Resources	Contamination charge - 140/240/360 ltr bins	£15.75	£16.54	£17.37	£18.24	5.0% per annum
Place	Commercial Services - Waste Resources	Contamination charge - 500/660/1100/1280 ltr bins	£36.75	£38.59	£40.52	£42.55	5.0% per annum

Heath and Social Care Partnership Charging Policy Amendments 19/20

HSCP have reviewed their charging policy to include implementation of Free Personal Care for all under 65's, creation of an equitable charging policy informed by benchmarking with other Councils and reference to COSLA guidance. The proposed charges and rules are no greater than the average in other areas.

The following recommendations are presented for approval:-

1. Move from means testing for community alarm charges to no means testing, resulting in a standard weekly charge, see table 1
2. Approve recommended charges, see table 1
3. Approve new Financial Assessment rules, see table 2
4. Approver waiver of charges for respite care if identified within the Adult Carer Support Plan

Social Care Community Charges

The revised charges for 19/20 are based on the average 18/19 charges from the benchmarking exercise increased by 2.5% inflationary increase, rounded down to the nearest 5 pence or 10 pence. The charges for future years are indicative as they will be reviewed in line with the cost of service delivery increase (including living wage increases).

Table 1

	Community Alarm Charge (Per Week)	Day Care Charge Older People (Per Day)	Care at Home (Per Hour)	Sleepover (Per Hour)	Direct Payments - Personal Assistants (Per Hour)	Direct Payments - Agency Rates (Per Hour)	Direct Payments - Sleepovers (Per Hour)
Description	Mainland/Islands						
Current Charging Policy	£4.50/£2.20	£12.30	£12.30	£12.30	£12.30	£12.30	£12.30
Revised Charges Benchmark Data	£4.50/£2.20	£12.65	£14.17	£10.70	£11.83	£14.17	£10.95
19/20 increase inflation (2.5%)	£4.60/£2.25	£12.95	£14.50	£10.95	£12.10	£14.50	£11.20
20/21 increase inflation (2.5%)	£4.70/£2.30	£13.25	£14.85	£11.20	£12.40	£14.85	£11.45
20/22 increase inflation (2.5%)	£4.80/£2.35	£13.55	£15.20	£11.45	£12.70	£15.20	£11.70

Financial Assessment Rules

The revised financial assessment rules reflect an increase to the maximum weekly charge based on the average from the benchmarking exercise. The taper applied to Adult charging will increase to 50% to bring it into line with Older People. This is recommended by COSLA guidance on charging and was evident from review of other LA's as common practice. Financial assessments in relation to affordability will continue to be carried out and service users will be supported by money matters to maximise personal income.

Table 2

	Adults			Older People		
Description	Maximum Weekly Charge	Taper	Average Charge (Per Week)	Maximum Weekly Charge	Taper	Average Charge (Per Week)
Current Charging Policy	£79.70	40%	£34.70	£79.70	50%	£38.10
19/20 Assessment Rules	£92.00	50%	£42.97	£92.00	50%	£40.84
Increase in average weekly Charge (for Information)			£8.27			£2.74

North Ayrshire Council General Services Revenue Budget 2019-20											
Summary by Directorate											
Subjective Analysis											
Directorate	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
Democratic Services	2,977	7	123	14	991	328	-	-	-	(872)	3,568
Economy & Communities	11,530	273	1,037	138	267	6,296	-	-	-	(2,355)	17,185
Education & Youth Employment	101,074	185	14,904	146	685	5,491	580	-	61	(2,183)	120,943
Finance & Corporate Support	13,237	0	1,931	38	551	1,736	51,352	200	-	(53,844)	15,200
Health & Social Care Partnership	48,493	334	2,157	489	599	65,841	2,851	-	-	(25,689)	95,074
Place	43,683	20,369	10,075	7,286	1,097	14,912	1,223	490	-	(42,853)	56,281
Other Corporate Items	1,875	381	10,927	323	796	4,163	-	-	19,108	(2,302)	35,270
Total Expenditure	222,868	21,548	41,155	8,432	4,986	98,766	56,006	690	19,169	(130,098)	343,521

Funded by:

AEF	-	-	-	-	-	150	-	-	-	(283,172)	(283,022)
Council Tax	-	-	-	-	-	-	11,621	-	-	(68,240)	(56,619)
Contribution from Reserves	-	-	-	-	-	-	-	-	-	(3,880)	(3,880)
Total Funding	-	-	-	-	-	150	11,621	-	-	(355,292)	(343,521)

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	Democratic Services										
	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	1,102	-	37	8	54	-	-	-	-	(744)	457
Policy, Performance & Community Planning	809	-	20	4	29	32	-	-	-	(8)	885
Communications	426	-	10	1	15	-	-	-	-	(7)	445
Committee & Member Services	639	6	57	1	893	236	-	-	-	(112)	1,720
Civil Contingencies	-	0	-	-	1	60	-	-	-	-	61
Total	2,977	7	123	14	991	328	-	-	-	(872)	3,568

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	5,683	227	849	64	188	4,017	-	-	-	(686)	10,341
Economic Growth	5,847	46	189	73	79	2,278	-	-	-	(1,669)	6,844
Total	11,530	273	1,037	138	267	6,296	-	-	-	(2,355)	17,185

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	15,634	9	506	13	62	1,701	-	-	-	(519)	17,408
Primary Education	37,027	19	1,837	35	296	157	-	-	-	(55)	39,316
Secondary Education	36,544	35	12,290	51	176	997	-	-	-	(640)	49,452
Additional Support Needs	5,484	-	56	33	36	2,438	-	-	-	(267)	7,780
Education - Other	6,385	122	215	14	114	197	580	-	61	(701)	6,986
Total	101,074	185	14,904	146	685	5,491	580	-	61	(2,183)	120,943

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	496	-	4	1	6	23	-	-	-	-	530
Financial Services	1,220	-	89	1	28	2	-	-	-	(182)	1,158
Corporate Procurement	971	-	15	2	8	96	-	-	-	(399)	693
Audit & Risk	806	-	6	7	9	-	-	-	-	(175)	653
Human Resources	1,792	0	73	1	92	422	-	-	-	(474)	1,906
Change	-	-	-	-	-	-	-	-	-	-	-
Revenues & Benefits	1,165	-	101	3	312	1,153	50,813	200	-	(51,845)	1,903
ICT	2,285	-	1,430	13	19	10	-	-	-	(239)	3,517
Customer Services & Registration	2,607	-	205	9	61	30	539	-	-	(324)	3,126
Business Support	1,512	-	7	0	13	-	-	-	-	(185)	1,347
Information Governance	384	-	1	0	3	-	-	-	-	(21)	367
Total	13,237	0	1,931	38	551	1,736	51,352	200	-	(53,844)	15,200

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	4,595	17	274	13	155	1,494	-	-	-	(21,770)	(15,222)
Change Programme	557	-	-	-	20	188	-	-	-	(31)	735
<u>Community Care and Health</u>											
Locality Services	4,024	-	148	53	26	20,430	872	-	-	(569)	24,984
Community Care Service Delivery	17,934	22	636	69	83	8,764	468	-	-	(1,195)	26,782
Long Term Conditions	956	4	13	0	24	301	1	-	-	(70)	1,228
Rehabilitation And Reablement	475	1	423	4	2	223	-	-	-	(75)	1,053
Integrated Island Services	504	1	6	3	1	-	0	-	-	(7)	508
<u>Children, Families and Criminal Justice</u>											
Intervention Services	3,347	139	130	79	10	111	48	-	-	-	3,864
Fieldwork	4,243	-	51	97	34	2,934	450	-	-	(2)	7,808
Looked After & Accommodated Children	4,578	28	271	36	94	11,176	2	-	-	-	16,185
Changing Children's Services Fund	237	-	9	11	20	45	-	-	-	(11)	311
Early Years	202	-	2	3	4	117	-	-	-	-	328
Policy & Practice	633	-	9	10	91	-	-	-	-	(18)	724
Criminal Justice	2,675	104	61	66	19	114	0	-	-	(438)	2,601
<u>Mental Health and Learning Disabilities</u>											
Community Mental Health	870	7	4	13	4	3,888	146	-	-	(129)	4,802
Learning Disabilities	1,696	10	24	19	13	15,691	863	-	-	(596)	17,720
Addictions	967	1	96	11	1	366	1	-	-	(778)	664
Total	48,493	334	2,157	489	599	65,841	2,851	0	0	-25,689	95,074

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	412	-	50	10	36	-	-	-	-	(20)	488
<u>Physical Environment</u>											
Property Management & Investment	2,273	-	61	25	98	193	-	-	-	(1,340)	1,311
Housing Assets & Investments	1,610	-	77	36	74	45	-	-	-	(1,602)	241
Property Running Costs	-	6,739	1	-	158	4	-	-	-	(1,658)	5,245
Energy & Sustainability	323	3,728	3	1	12	454	-	-	-	(643)	3,876
Property Maintenance	-	7,111	(13)	-	-	25	-	-	-	(3,318)	3,805
Roads	3,860	18	1,754	41	186	1,464	-	209	-	(1,103)	6,429
Streetscene	6,098	198	337	118	45	386	-	-	-	(2,691)	4,490
Other Housing	3,922	1,479	134	52	112	1,241	1,223	201	-	(4,661)	3,703
<u>Commercial Services</u>											
Internal Transport	1,486	28	133	6,551	15	2,353	-	-	-	(852)	9,715
Waste Services	4,417	6	457	147	88	5,494	-	78	-	(2,795)	7,892
Facilities Management	11,011	923	3,512	20	100	14	-	1	-	(4,040)	11,541
Building Services	8,271	139	3,570	286	171	3,239	-	-	-	(18,131)	(2,455)
Total	43,683	20,369	10,075	7,286	1,097	14,912	1,223	490	-	(42,853)	56,281

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2019-20										
	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	-	-	-	-	-	3,336	-	-	-	-	3,336
Pension Costs	1,875	-	-	-	-	-	-	-	-	-	1,875
Loan Charges & Capital Charges	-	-	-	-	-	-	-	-	19,108	(58)	19,051
Central Telephones	-	-	-	-	86	-	-	-	-	-	86
Other Corporate Items	-	-	10,927	-	-	-	-	-	-	-	10,927
Insurance	-	381	-	323	710	827	-	-	-	(2,244)	(3)
Total	1,875	381	10,927	323	796	4,163	-	-	19,108	(2,302)	35,270