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## NORTH AYRSHIRE COUNCIL

4 March 2021

### North Ayrshire Council

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**Title:** General Services Revenue Estimates 2021/22 to 2023/24

**Purpose:** To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2021/22 to 2023/24; (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 2021/22 and notes the indicative requirements for 2022/23 and 2023/24;
  - c) notes the projected outturn position for 2020/21 within the context of risks facing the Council from the COVID-19 pandemic and approves the utilisation of available financial flexibilities to address pressures during 2021/22 and beyond;
  - d) notes the Scottish Government announcement of 16 February 2021 on further funding anticipated in 2020/21 to help address financial pressures of the pandemic and that further expenditure proposals are developed as part of recovery and renewal;
  - e) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these;
  - f) approves the additional contribution to the HSCP noted at 1.10;
  - g) approves additional investment proposals outlined at 2.7.6;
  - h) approves efficiencies and savings to ensure a balanced budget for 2021/22, consequentials and new proposals in future years;
  - i) approves the schedule of Council fees and charges detailed in Appendix 6;
  - j) determines the level of Council Tax for 2021/22 as noted at 2.3;
  - k) notes the anticipated funding gap for 2022/23 and 2023/24;
  - l) considers the equality and children's rights and islands impact of any proposed service changes;
  - m) notes progress to date on the Council's Transformation and Renewal programme and corporate Workforce Planning; and
  - n) approves the budget matrix for 2021/22.
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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, 2021/22 to 2023/24. It also sets out the information required to enable the Council to set a balanced budget and its Council Tax for 2021/22 by 11 March as required by statute.
- 1.3. A report "Long Term Financial Outlook 2021/22 to 2030/31 and the Medium Term Financial Outlook 2021/22 to 2023/24" was presented to Council on 16 December 2020. In addition, Members' sessions were held between December 2020 and February 2021 during which officers provided Members with information on the financial pressures faced by the Council and options to reduce expenditure within the context of the priorities within the Council Plan 2019-2024.

### Revenue Budget

- 1.4. When the Council set its budget for 2020/21 on 5 March 2020 the decisions taken resulted in a balanced budget for 2020/21 with indicative funding gaps of £9.773m and £9.818m for 2021/22 and 2022/23 respectively.
- 1.5. The Medium Term Financial Plan (MTFP) for 2021/22 to 2023/24 builds on last year's MTFP and the analysis within the updated LTFO. The proposals in this report provide a balanced budget for 2021/22 with indicative funding gaps remaining for 2022/23 and 2023/24 of £4.424m and £8.440m respectively. A summary of the key components underpinning this is provided at section 2.7.
- 1.6. Detail is provided at section 2.5 on the anticipated level of earmarked, unearmarked and specific reserves with unearmarked reserves at the level of 2.7% equal to £9.659m, earmarked reserves of £30.684m and specific reserves of £6.321m aligning with anticipated future commitments. This represents an increase of £4.350m on reserves relative to the position as at March 2020.
- 1.7. The MTFP incorporates further investment proposals to support families in dealing with the financial challenges associated with the cost of the school day as well as additional support to the capital programme and to build on and supplement the Investment fund in delivering environmental projects, core infrastructure investment and Community Wealth Building activity. Council is asked to consider these proposals.
- 1.8. On the 16 February 2021 the Scottish Government announced details of further non-recurring funding to be made available in 2020/21 to local authorities to support vulnerable families, meet costs of the Education recovery and help

address financial pressures associated with the pandemic. At the time of writing this report the allocation of funding to North Ayrshire Council is not known. Council should note that the funding will be received in 2020/21 and depending on the final outturn position for 2020/21, elements of funding will be considered through the 2020/21 financial performance reporting for carry forward to 2021/22, to help further address the uncertain financial impact of the pandemic. It is also anticipated that further expenditure proposals will be developed as part the Council's recovery and renewal planning.

#### Health and Social Care Partnership

- 1.9 The Director of the Health and Social Care Partnership (HSCP) has provided Members with information on pressures and potential savings options to inform the 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).
- 1.10 The proposed additional contribution for 2021/22 is £1.861m. This reflects the requirements as set out in the local government finance settlement.
- 1.11 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.
- 1.12 In addition to the above, the Council's core budget includes £1.486m to support repayment of the IJB £5.293m debt to the Council in the medium term. In the longer term this funding will be available to support the key priorities of the Council.

#### Chief Finance Officer Assurance

- 1.13 The 2021/22 annual budget and 2021/22 to 2023/24 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 2021/22 Annual Budget is robust. It is the responsibility of Chief Officers, including the HSCP, to manage any variance from the underlying assumptions.
- 1.14 The report notes at 2.14 the significant risks and mitigations to the 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 and recognises the ongoing financial pressures associated with the pandemic. 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 and Renewal programme.
- 1.15 Unearmarked reserves continue to remain at the lower level of recognised best practice.

## **2. Background**

### **2.1 Financial Context**

2.1.1 The Long Term Financial Outlook for the Council covering the 10 year period 2021/22 to 2030/31 was considered by Council at its meeting on 16 December 2020. This is the cornerstone of the Council's strategic financial planning framework and has informed the development of the Medium-Term Financial Plan 2021/22 to 2023/24.

2.1.2 The economic outlook for the Scottish, UK and global economy continues to be dominated by the impact of the pandemic. Reductions in economic output continue to be experienced due to ongoing lockdown restrictions across the UK, with most economists predicting that economic output will not return to pre-pandemic levels until late 2022.

### **2.2 Scottish Government Funding**

2.2.1 The Local Government Finance Settlement for 2021/22 was published on 1 February 2021. 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 other Scottish Government portfolios.

2.2.3 The provisional settlement is subject to Parliamentary approval. Stages 2 and 3 of the Scottish Budget debate is scheduled for 8<sup>th</sup> and 9<sup>th</sup> March 2021 respectively.

2.2.4 North Ayrshire Council's anticipated Scottish Government funding support, as distributed, for 2021/22 is £303.879m.

2.2.5 The Settlement resulted in an increase of £2.492m (0.84%) in the core grant funding when compared to the 2020/21 settlement. In addition to the core settlement, funding has been received to meet the cost of new national expenditure requirements. The main elements include;

- £1.133m to fund final tranche Early Learning and Childcare expansion;
- Additional HSCP funding of £1.861m for real living wage, free personal care and nursing care and Carers Act;
- £2.182m to fund a Council Tax Freeze at 2020/21 levels;
- Pupil Equity Fund and Attainment Challenge funding to continue in 2021/22;
- Funding continued to maintain the pupil:teacher ratio at a national level and secure places for all probationer teachers;
- Continuation of funding for teachers pay and pensions;

- 2.2.6 The Settlement announcement included 100% NDR relief for the first 3 months of 2021/22 for the retail, leisure and hospitality sector as well as a reduction in NDR Poundage to 49p. A subsequent Scottish Government Budget announcement on 16 February 2021 has confirmed extension of NDR relief covering the full year in 2021/22.
- 2.2.7 Although not included in the Settlement, the Scottish Government announced an additional £259.000m non-recurring COVID funding to be distributed in 2021/22. Funding will be discussed and agreed with COSLA and will be subject to specific commitments.
- 2.2.8 The Scottish Government's requirements as set out in the Settlement letter includes;
- Maintaining pupil / teacher ratios at a national level and ensuring places for all probationers;
  - Funding allocated to the HSCP should be in addition to the 2020/21 recurring baseline position (£1.861m);
  - Funding of £2.182m to North Ayrshire Council to support a Council Tax freeze at 2020/21 levels.
- 2.2.9 For 2022/23 and 2023/24 the current planning assumption is that the level of core grant support will reduce by 1% for each year. A 1% reduction in core grant equates to around £3.000m. It is also assumed at this time that the funding to support a Council tax freeze in 2021/22 will be made available on a recurring basis.

## **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 As noted in section 2.2 the 2021/22 Settlement includes funding of £2.182m to support a Council tax freeze at 2020/21 levels. Although not explicit in the Settlement letter, it is implicit that those Councils who choose to increase Council tax would in turn lose this funding. Further, as noted in 2.2.9 it is assumed that this funding will be made available on a recurring basis.
- 2.3.3 It is recognised that the pandemic has impacted collection levels through 2020/21. To the end of January, 2021 the in-year collection rate was 89% compared with 92% up to the same period the previous year. For 2021/22 the budgeted collection rate of 96.5% has been applied and takes account of income collected up to a 5-year period. The total estimated Council Tax Income based on a Council tax freeze at 2020/21 levels, and excluding Council Tax for second homes, for 2021/22 is £58.626m, after applying the council tax reduction scheme. Further increases of 3% per annum and other adjustments

in 2022/23 and 2023/24 will increase Council Tax income to £60.559m and £62.555m, respectively. It should also be noted that the impact of any future increase for those on the lowest incomes will continue to be mitigated through the Council Tax Reduction scheme.

2.3.4 The above will result in the following Council Tax charges in 2021/22 for each property band (excluding charges for water and sewage).

<b>Band</b>	<b>Valuation (at 1991 levels)</b>	<b>2020/21 Council Tax</b>	<b>0% Increase</b>	<b>2021/22 Council Tax</b>
A	Under £26,999	£895.12	-	£895.12
B	£27,000 to £34,999	£1,044.31	-	£1,044.31
C	£35,000 to £44,999	£1,193.49	-	£1,193.49
D	£45,000 to £57,999	£1,342.69	-	£1,342.69
E	£58,000 to £79,999	£1,764.14	-	£1,764.14
F	£80,000 to £105,999	£2,181.86	-	£2,181.86
G	£106,000 to £211,999	£2,629.42	-	£2,629.42
H	Over £212,000	£3,289.58	-	£3,289.58

2.3.5 Comparative information on Band D is provided within the Council Tax leaflet that is issued with Council Tax Bills. The comparative information for 2020/21 is as follows;

Scotland	£1,308
North Ayrshire Council	£1,342.69

## **2.4 Probable Outturn 2020/21**

2.4.1 Based on the revenue financial performance report for 2020/21 at the end of November 2020, a break-even budget position is currently forecast. The factors contributing to this and associated risks were reported to Cabinet on 26 January 2021. The major risk to the forecast position is the uncertainty around the progress of the Covid-19 pandemic. The imposition of Tier 4 restrictions and ongoing impact of any future restrictions are expected to result in more constrained working environments, resulting in additional cost and income pressures throughout the remainder of the current financial year. Further grant support is anticipated in relation to specific cost pressures.

2.4.2 The Settlement letter included reference to Scottish Government funding during 2020/21 in respect of the income loss recovery scheme. The overall support allocation due to be distributed to local authorities has increased from £90.000m to £200.000m. Although this has yet to be distributed it will include funding to support Arms-Length Organisations. Based on the current forecast 2020/21 position this funding will be required to support the ongoing impact of the pandemic on income streams in 2021/22.

2.4.3 On the 16 February 2021 the Scottish Government announced details of further non-recurring funding to be made available in 2020/21 to local authorities to support vulnerable families, meet costs of the Education recovery and help address financial pressures associated with the pandemic. At the time of writing this report the allocation of funding to North Ayrshire Council is not known. Council should note that the funding will be received in 2020/21 and depending on the final outturn position for 2020/21, elements of funding will be considered through 2020/21 financial performance reporting for carry forward to 2021/22, to help further address the uncertain financial impact of the pandemic. It is also anticipated that further expenditure proposals will be developed as part the Council's recovery and renewal planning.

2.4.4 Local authorities continue to engage with COSLA and the Scottish Government around additional support measures including a range of financial flexibilities which may be applied to address the financial impact of the pandemic on both the revenue and capital accounts. These include;

- Use of capital grant or borrowing to meet pressures;
- Use of capital receipts in 20/21 or 21/22 to meet pressures;
- Credit arrangements – Changes to accounting approach for PPP contracts;
- Loans fund principal repayment holiday

2.4.5 Based on the current commitments in the capital programme and from analysis of draft guidance issued by the Scottish Government to date, the medium-term benefits to North Ayrshire Council are relatively limited. Further, based on the forecast outturn position for 2020/21 and the ongoing financial impact of the pandemic into 2021/22, progress on the guidance and potential benefit to the Council will continue to be monitored and Council is asked to approve the use of such flexibility to meet COVID related pressures should this need arise through 2021/22.

## **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".

## Application of Reserves

2.5.2 North Ayrshire Council has used reserves in setting its budget over the last few years. This has included a reduction in unearmarked reserves, release of earmarked reserves no longer required and application of in year underspends. Use of reserves provides a temporary solution but it is recognised that more sustainable approaches are required. A summary of application of reserves is noted below;

- In 2017/18 £8.782m funded the HSCP Challenge Fund and supported non-recurring expenditure;
- In 2018/19 and 2019/20 £3.500m and £3.880m respectively supported the core recurring budget.
- In 2020/21, following a review of earmarked reserves, a total of £0.548m has been released to support the 2020/21 Budget.
- In 2021/22, following a review of corporate contingency funds, a total of £0.862m has been released to support the 2021/22 Budget.

## Reserves Policy

### Unearmarked Reserve

2.5.3 This reserve is held to ensure the Council remains in a prudent financial position in 2021/22 and could respond to major unforeseen incidents or emergencies.

2.5.4 On 17 March 2020, Cabinet agreed that any in-year underspend in 2019/20 would be used to help mitigate the impact of Covid-19 and support recovery and renewal activities. At 31 March 2020, the Council had unearmarked reserves of £9.659m. Based on the projected outturn position for 2020/21 it is unlikely there will be a requirement to draw on these funds, however, it would be prudent to retain at current levels to help mitigate the ongoing financial impact of the pandemic.

2.5.5 It is therefore anticipated at 31 March 2021 the balance of unearmarked reserves will be retained at £9.659m which equates to 2.7% of the Council's net expenditure budget. The unearmarked reserve continues to be at the lower end of the recommended range of 2% - 4% 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. Current earmarked funds include:

- Affordable Housing – accumulated from Council Tax collected from second homes and long-term empty properties;
- Project-specific funds - these funds will be carried forward from 2020/21 to allow for the completion of specific projects after 31 March 2021;



- 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 transformation and renewal activity, and
- Investment fund commitments.

2.5.7 On 5 March 2020 North Ayrshire Council approved an £8.800m Investment fund to support environmental projects (including renewable energy), infrastructure investment and Community Wealth Building activity and to secure a return on investment. Details of current commitments against the Investment fund are outlined in the undernoted table. It is recognised that this approach to sustainable investment supports the key priorities of the Council and through a Community Wealth Building approach supports the economic and green recovery. To build on this and in view of the current level of commitments, Council is asked to consider further investment of £2.000m on a non-recurring basis. This additional investment will be targeted towards renewable energy developments and explore further Community Wealth Building opportunities across the Council's land and property assets.

<b>Project / Activity</b>	<b>Commitment £m</b>
Tree Planting Strategy	£0.500m
Community Wealth Building – Community Based Initiatives	£0.250m
Annickbank Commercial Property	£0.250m
LED Investment – 4440 replacement units	£0.695m
Solar PV Farm Investment – Nethermaines Development	£4.500m
Green Jobs Fund	£0.250m
Community Wealth Building – Communities and Town Centres	£1.200m
Commercial Estate / Infrastructure / Town Centre Investment	£1.155m
<b>Total</b>	<b>£8.800m</b>

#### Specific Reserves

2.5.8 Comments on the specific reserves are as follows;

- Insurance Fund - the current balance on this Fund aligns with the most recent 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

2.5.9 The projected accumulated balances on the Council's Funds and Reserves at 31 March 2021 are outlined in the table below, with the majority of these being earmarked for specific purposes. The value of reserves is anticipated to increase during 2020/21 by £4.350m.

	Balance at 31 March 2020 £m	Transfers Approved by Cabinet 26 Jan 2021 £m	Projected Transfers to 31 Mar 2021 £m	Transfers Included in Budget Paper £m	Projected Balance at 31 Mar 2021 £m	Anticipated Future Spend £m	Projected Future Balance £m
<b>General Fund Unearmarked</b>	<b>9.659</b>	-	-	-	<b>9.659</b>	-	<b>9.659</b>
<b><u>General Fund Earmarked</u></b>							
Education DMR	0.341	(0.341)	-	-	-	-	-
Affordable Housing	3.081	(1.290)	-	-	1.791	(1.791)	-
Project Specific Funds	8.968	3.204	(0.114)	(0.862)	11.196	(11.196)	-
Prudential Investment Fund	0.589	3.641	-	-	4.230	(4.230)	-
Change and Service Redesign Fund	3.144	(0.227)	-	-	2.917	(2.917)	-
Investment Fund	8.800	(0.250)	-	2.000	10.550	(10.550)	-
<b>Total Earmarked Funds</b>	<b>24.923</b>	<b>4.737</b>	<b>(0.114)</b>	<b>1.138</b>	<b>30.684</b>	<b>(30.684)</b>	<b>-</b>
<b>Total General Fund Balances</b>	<b>34.582</b>	<b>4.737</b>	<b>(0.114)</b>	<b>1.138</b>	<b>40.343</b>	<b>(30.684)</b>	<b>9.659</b>
<b><u>Specific Reserves</u></b>							
Insurance Fund	3.214	-	-	-	3.214	(3.214)	-
Capital Fund	4.518	(1.411)	-	-	3.107	(3.107)	-
<b>Total Specific Reserves</b>	<b>7.732</b>	<b>(1.411)</b>	<b>-</b>	<b>-</b>	<b>6.321</b>	<b>(6.321)</b>	<b>-</b>
<b>Total General Fund Reserves</b>	<b>42.314</b>	<b>3.326</b>	<b>(0.114)</b>	<b>1.138</b>	<b>46.664</b>	<b>(37.005)</b>	<b>9.659</b>

2.5.10 Based on the risks the Council faces, mostly as a consequence of the ongoing pandemic, the current level of Reserves is considered prudent.

## 2.6 Income Summary

2.6.1 Total funding available to the Council to finance its expenditure plans in 2021/22 is noted in the table below. The main assumptions are as follows;

- 2021/22 Scottish Government Funding in line with the Finance Circular and letter of 1 February 2021 with an assumption that all 2021/22 grant is recurring. A 1% reduction in core funding is projected for years 2 and 3, excluding anticipated adjustments in respect of loan charge support;
- A Council tax freeze for 2021/22 in line with 2020/21 levels and supported by Scottish Government funding, with an appropriate adjustment for the number of households and further assumed increases of 3.00% per annum for 2022/23 and 2023/24 respectively;
- Use of Reserves in line with the Council's Reserves Strategy with the requirement for more sustainable recurring solutions to be in place for 2022/23 through the Council's Transformation and Renewal programme; and

- Outwith specific proposals, fees and charges for 2021/22 retained at 2020/21 levels and uplifted annually by 5% for 2022/23 and 2023/24.

	2021/22 £m	2022/23 £m	2023/24 £m
Aggregate External Finance	303.879	301.472	298.615
Additional Aggregate External Finance due: Teachers' Induction Scheme	0.734	0.734	0.734
Council Tax	58.626	60.559	62.555
Additional Council Tax Income from Second Homes	1.195	1.231	1.268
Contribution from Earmarked Reserves	0.862	-	-
<b>Total Funding Available</b>	<b>365.296</b>	<b>363.996</b>	<b>363.172</b>

## 2.7 Expenditure Requirement

2.7.1 The revised expenditure requirement for 2021/22 is £365.296m and is summarised in Appendix 1. This is the 2020/21 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 summarised below;

- Costs of continuing the current level of service;
- Inflationary pressures, including assumed pay awards, teachers pensions, 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;
- Additional property and operating costs arising from the capital investment programme.

2.7.2 It should be noted that in the absence of an agreed pay settlement to date through COSLA, the SJC and SNCT, the financial planning assumption for pay inflation for 2021/22 remains at 3% and further 3% increases for 2022/23 and 2023/24 respectively.

2.7.3 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.

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

2.7.5 As part of the 2020/21 revenue budget, savings were approved for 2021/22 and 2022/23 and they are detailed at Appendix 3.

2.7.6 The expenditure requirements include additional investment proposals totalling £3.089m for Council to consider, specifically;

- Support to vulnerable families of £0.500m on a recurring basis in addressing the cost of the school day, including investment in digital, food and clothing support;
- £2.000m on a non-recurring basis to supplement the Investment fund and develop further renewable energy opportunities in solar and wind projects to reduce our carbon footprint and secure a return on investment. The investment will also be used to focus on further Community Wealth Building opportunities across the Council's land and property assets to support economic recovery and renewal; and
- From a recurring revenue financing cost budget of £0.589m, secure additional capital investment of up to £7.000m in core infrastructure including roads, active travel routes, property adaptations and energy efficiency improvements. The investment will also be used to help transition the Council's vehicle fleet to more sustainable electric, low emission / hybrid technologies and be supported by an electric vehicle charging strategy.

2.7.7 The expenditure requirements identified for 2021/22 to 2023/24, excluding investment proposals noted above, are detailed in appendix 4.

2.7.8 Based on this expenditure forecast, savings of £0.490m / £5.684m / £8.555m are required for 2021/22, 2022/23 and 2023/24 respectively.

## **2.8 Health and Social Care Partnership**

2.8.1 Included in the Finance Settlement on 1 February 2021, a further £72.6 million transferred from the health portfolio to the Local Authorities in 2021/22 for investment in health and social care and mental health services that are delegated to Integration Authorities. The additional funding comprises a contribution to continued delivery of the real Living Wage (£34 million), uprating of free personal and nursing care payments (£10.1 million), implementation of the Carers Act in line with the Financial Memorandum of the Carers Bill (£28.5 million). The share for North Ayrshire totals £1.861m with a requirement to passport to the HSCP. As a condition of the settlement the funding should be in addition to the 2020/21 recurring budget.

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

2.8.3 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 financial contribution to the IJB of £1.861m in 2021/22 represents the full allocation required for the HSCP to meet new and existing spending commitments. For years 2022/23 and 2023/24 the financial planning assumption from the Council is that the financial pressures facing the IJB will be fully met by savings.

2.8.4 In addition to the above, the Council's core budget includes £1.486m to support repayment of the IJB £5.293m debt to the Council in the medium term. In the longer term this funding will be available to support the key priorities of 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 2021/22, after applying £0.862m of reserves. There are estimated net budget shortfalls of £4.424m and £8.440m in 2022/23 and 2023/24. Proposed savings, excluding the HSCP, are summarised at Appendix 5.

2.9.2 Appendix 5 includes a breakdown of each savings proposal, and in particular;

- Alignment of savings proposals to the key Council priorities of Aspiring Communities, Inspiring Places and a Council for the Future;
- Alignment of savings proposals across Transformation themes;
- Assessed impact on communities ranging from no impact through low to high negative impact to positive impact;
- Delivery risk status assessed across Red / Amber / Green; and
- Workforce implications of savings proposals for 2021/22.

2.9.3 Included in the 2020/21 Budget was approval to increase fees and charges by 5% per annum including 2021/22 and 2022/23. In recognising the impact of increased fees and charges to citizens and businesses during this challenging period of the pandemic, it is now proposed that charges in 2021/22 are retained at 2020/21 levels, with further increases deferred to 2022/23 and 2023/24. The schedule included in Appendix 6 contains the charges with effect from 1 April 2021. It is important to note that fee and charge levels in respect of the HSCP is for the IJB to consider. Further, the schedule also contains some statutory charges which are set at a national level and are, therefore, not subject to the proposals outlined in this report.

2.9.4 The table below summarises the anticipated community impact of new savings;

<b>Community Impact</b>	<b>Number of Savings Options</b>	<b>Value of Savings Options £m</b>
No Impact	8	0.490
Low Impact	-	-
Medium Impact	1	-
High Impact	-	-
Positive Impact	-	-
<b>Total</b>	<b>9</b>	<b>0.490</b>

## **2.10 Equality and Children’s Rights Impacts of Budget Proposals**

- 2.10.1 The Council has a legal duty to consider the equalities and children’s rights impact of proposals on groups with protected characteristics, being age, disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. The Council also has a duty to assess the socio-economic impact of proposals (The Fairer Scotland Duty) and Island proofing. 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 and children’s rights impact assessed (ECRIA).
- 2.10.3 The purpose of the ECRIA is to ensure that Members are fully informed in advance of taking decisions, they do not prevent Members from making decisions. All ECRIAs 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 A link to the relevant assessments will be issued to elected members prior to the Council meeting.
- 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 HSCP rests with the Integrated Joint Board which has responsibility for assessment of the impact of the decisions it takes.

## **2.11 Community Engagement**

- 2.11.1 The Council carried out a virtual programme of engagement through November and early December across each locality with community representatives. The main focus of the sessions included a reflection on the role of the community hubs in supporting vulnerable citizens and families as part of the pandemic response and a discussion on the development of the Council’s Renewal programme to build on progress across the Council’s Transformation themes.

2.11.2 Feedback from the community engagement sessions has helped shape the Transformation and Renewal programme (with progress noted in section 2.12) and will continue to influence the structure of current and future service delivery. The main areas of feedback included;

- The benefits in a locality based approach to community hubs support and services
- Need to address food insecurity for vulnerable families and citizens
- The specific impact of the pandemic on children and young people
- The importance of the outdoors and physical environment for health and wellbeing
- Digital support and connectivity
- Council staff, services and future ways of working
- Health and Social Care at home

## **2.12 Transformation / Renewal Programme**

2.12.1 Progress continues to be made in developing projects and activities aligned to the Council's Transformation themes. The objective is to develop a programme of activity that delivers positive outcomes in accordance with the Council Plan priorities and to build sustainable financial savings to help address the projected funding gaps over the short, medium and long term. The Transformation themes include;

- *Caring for People (HSCP)*
- *Land and Property Assets*
- *Service Delivery Models*
- *Transport and Travel*
- *Charging for Services / Funding*
- *Children, Young People and Communities*

2.12.2 Influenced by the experiences from the pandemic response, including lessons learned and recognising good practice, the Council developed a Recovery and Renewal strategy which was approved by Cabinet on 8 September 2020. The strategy sets out key principles to recovery and renewal to help shape and influence service delivery moving forward, ensuring communities remain at the heart of any activity. Allied to the feedback from the recent community engagement sessions, the key emerging renewal themes include;

- The needs of vulnerable citizens and families are best served through a locality based model which brings together key council services as well as community associations, the third sector and other agencies in an integrated model of support.
- The pandemic response and in particular the food response to citizens reinforced the requirement for North Ayrshire to develop a sustainable model and network of food support.
- The specific impact of the pandemic on children and young people and the need for a cross Directorate, Multi-agency support network to be put in place.

- The importance of the outdoors to health and well-being and having a sustainable physical environment
- New ways of working for Council staff and service delivery, including digital support.

2.12.3 The programme builds on the existing Transformation themes and incorporates recent developments in renewal activity and has been consolidated into a Transformation and Renewal Programme. A summary of the programme is included below;



2.12.4 To support delivery of the Transformation and Renewal programme a revised governance framework is now in place and includes programme development and monitoring through the Council's Transformation Board and Executive Leadership Team.



2.12.5 In addressing recommendations outlined in the Council's Best Value Audit in June 2020 and to support governance arrangements, a robust monitoring framework has been developed which allows progress to be tracked against planned outcomes, any workforce implications and importantly, how the financial efficiencies within the programme address projected funding gaps across the short, medium and long term. Financial performance associated with programme will continue to be incorporated into the Council's financial monitoring process.

## **2.13 Workforce Planning**

2.13.1 The shape of our workforce is critical to the delivery of efficient and effective services and is a significant factor in how we transform our Council and deliver our financial challenges. Our workforce planning approach is live and organic and utilises a variety of tools and techniques to ensure our workforce requirements for the future in terms of skills and capabilities are planned.

2.13.2 To demonstrate the Council's approach to workforce planning each Directorate has developed PESTLE analysis specific to their area which provides an in-depth view of the demands and challenges of the Service and this is aligned to the current financial challenges and captures any workforce implications from the Transformation and Renewal programme. Changes to the current and future workforce are also considered within the context of span of control methodology which is embedded in discussions to support the staffing structures across Council services as well as opportunities for succession planning and career development.

2.13.3 Employees are the Council's most valuable resource and ensuring we have the right people with the right skills is critical. It is recognised that we require to have a pipeline of resources identified in order to shape the workforce of the future and to enable the Council to meet areas of demand. Attracting our future workforce, developing talent and succession planning are key elements in ensuring this is achieved. This work ranges from modern / graduate apprentice recruitment programmes to identifying skills gaps, technical / professional development, coaching, attracting new staff, retraining and redeployment. To recognise specific requirements across services this corporate approach to workforce planning is managed across individual Directorates.

2.13.4 North Ayrshire Council has a total of 5,935 full time equivalent employees at an annual cost of £239.728m. Anticipated workforce implications associated with the Budget programme over the next 3 years is summarised in the undernoted table. Additional investment through pressures and growth and the expansion of the Early Learning and Childcare programme have been partially offset by operational adjustments and previously approved savings and the HSCP. In 2021/22 the workforce is projected to grow by 12.9 FTE's, with further growth anticipated in 2022/23 and 2023/24, however, it is noted that further changes may occur through development of the Budget Programme in 2022/23.

<b>Category</b>	<b>2021/22 FTE</b>	<b>2022/23 FTE</b>	<b>2023/24 FTE</b>
Operational Budget Adjustments	(1.3)	2.0	-
Previously Approved Savings	(1.0)	5.4	-
Pressures and Growth	10.0	1.2	14.0
Savings to be Approved	-	-	-
HSCP Net Position	(11.0)	3.9	10.5
Early Learning Childcare Expansion	16.2	-	-
<b>Total Workforce Implications</b>	<b>12.9</b>	<b>12.5</b>	<b>24.5</b>

2.13.5 Through a corporate workforce planning approach, changes to workforce levels, as noted above will be managed through vacancy management, voluntary early retirement, redeployment, recruitment and through the skills pipeline.

## **2.14 Management of Risk**

2.14.1 North Ayrshire's financial framework is underpinned by strategic, operational and project risk registers. 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 along with the likelihood and impact scoring. For all areas of material risk to the Council and mitigations, this is reported to Cabinet through the Council's Strategic Risk Register.

<b>Risk</b>	<b>Likelihood Score</b>	<b>Impact Score</b>
<b>Financial Environment</b> – Funding not keeping pace with cost of service delivery	4	5
<b>Financial Sustainability of the HSCP</b>	4	4
<b>Delivery of the Transformation and Renewal Programme</b> - To address projected budget deficit	4	4

## **2.15 Revenue Budget - Objective and Subjective Analysis**

2.15.1 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 2021/22 is attached in Appendix 7.

2.15.2 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.

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

## 2.16 Summary

2.16.1 The estimated financial position included in this report is set in the context of continued uncertainty through the impact of the pandemic and the performance of global and UK economies.

2.16.2 A total of £0.862m of reserves provides non-recurring funding in 2021/22 with a sustainable solution required for 2022/23.

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

	2021/22 £m	2022/23 £m	2023/24 £m
Council Tax Increase	0.00%	3.00%	3.00%
SG Core Grant Movement	0.84%	-1.00%	-1.00%
Operational Adjustments	-£1.837m	+£0.025m	+£0.002m
Previously Approved Savings	-£0.514	-£1.626m	-£0.607m
Expenditure Requirements (exc loan charges, new funding and HSCP)	+£7.499m	+£7.353m	+£8.179m
New Investment Proposals	+£3.089m	-	-
HSCP Funding	£1.861m	-	-
<b>Savings to be Approved</b>	<b>-£0.490m</b>	<b>-£4.424m</b>	<b>-£8.440m</b>

2.16.4 The proposed additional contribution for the HSCP in 2021/22 is £1.861m. This reflects the requirements as set out in the local government finance settlement.

2.16.5 A total of £0.665m net additional funding has been provided for 2021/22 to meet new national expenditure requirements.

2.16.6 Proposed levels of fees and charges are outlined at Appendix 6.

### **3 Proposals**

That Council:

- a) notes the anticipated funding available to meet expenditure requirements;
- b) approves the Council's expenditure requirements for 2021/22 and notes the indicative requirements for 2022/23 and 2023/24;
- c) notes the projected outturn position for 2020/21 within the context of risks facing the Council from the COVID-19 pandemic and approves the utilisation of available financial flexibilities to address pressures during 2021/22 and beyond;
- d) notes the Scottish Government announcement of 16 February 2021 on further funding anticipated in 2020/21 to help address financial pressures of the pandemic and that further expenditure proposals are developed as part of recovery and renewal;
- e) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these;
- f) approves the additional contribution to the HSCP noted at 1.10;
- g) approves additional investment proposals outlined at 2.7.6;
- h) approves efficiencies and savings to ensure a balanced budget for 2021/22, consequential and new proposals in future years;
- i) approves the schedule of Council fees and charges detailed in Appendix 6;
- j) determines the level of Council Tax for 2021/22 as noted at 2.3;
- k) notes the anticipated funding gap for 2022/23 and 2023/24;
- l) considers the equality and children's rights and islands impact of any proposed service changes;
- m) notes progress to date on the Council's Transformation and Renewal programme and corporate Workforce Planning; and
- n) approves the budget matrix for 2021/22.

### **4 Implications / Socio-economic Duty**

#### **Financial**

4.1 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 £0.490m for 2021/22. The recommendations are based on a freeze to Council Tax at 2020/21 levels. Any increase in net expenditure above that outlined in the draft budget will require to be funded. Failure to agree to the requirements outlined in the Scottish Government's grant offer as outlined at 2.2.8 may result in a less favourable settlement.

#### **Human Resources**

4.2 The total anticipated impact on the workforce is net growth of 12.9 FTE posts in 2021/22. This includes a reduction within the HSCP and growth across areas of the Council which also includes the final stage of the early learning and childcare expansion programme. The new savings proposals for 2021/22 has no workforce

impact. The Council has a robust workforce planning framework in place. In line with this any reduction to the workforce 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.

### **Legal**

- 4.3 The Council is obliged by the Local Government Finance Act 1992 to set a budget for 2021/22 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**

- 4.4 Obligation in respect of equalities are set out at 2.10 of the report.

The Equality and Children's Rights Impact Assessments (incorporating Fairer Scotland Duty and Island Proofing) and a summary of screenings will be made available to elected members prior to the Council meeting.

### **Environmental and Sustainability**

- 4.5 While setting of the budget has no direct environmental or sustainability impacts, there may be impacts on individual services.

### **Key Priorities**

- 4.6 The draft budget supports delivery of the outcomes as outlined in the Council Plan 2019-2024.

### **Community Wealth Building**

- 4.7 Recommendations included in the report support investment for Community Wealth Building for consideration by Council.

## **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 2020 and February 2021.

- 5.2 The key issues within this report have been presented to the Trade Unions.

- 5.3 Community engagement has taken place across each locality during November and December 2020. This has been incorporated into the Council's Transformation and Renewal Programme and taken into consideration when setting the 2021/22 Budget.

Mark Boyd  
Head of Service (Finance)

For further information please contact Mark Boyd, Head of Service (Finance) on insert 01294-324560.

**Background Papers**  
Supplementary Budget Schedules

**North Ayrshire Council**  
**Revenue Budget 2021/22**  
**Revenue Budget Summary Position**

**APPENDIX 1**

<b>Funding</b>	2021/22	2022/23		Total £000's	2023/24		Total £000's
	£000's	Consequential £000's	Rephased/New £000's		Consequential £000's	Rephased/New £000's	
Aggregate external finance	303,879		301,472	301,472		298,615	298,615
Additional aggregate external finance due : Teachers' Induction Scheme	734		734	734		734	734
Council Tax Income	58,626		60,559	60,559		62,555	62,555
Council Tax Income from 2nd homes	1,195		1,231	1,231		1,268	1,268
Contribution from General Reserves	862		-	-		-	-
<b>Total Funding Available</b>	<b>365,296</b>	<b>-</b>	<b>363,996</b>	<b>363,996</b>	<b>-</b>	<b>363,172</b>	<b>363,172</b>
<b>Expenditure</b>							
<b>Base Budget</b>	<b>357,928</b>		<b>365,296</b>	<b>365,296</b>		<b>363,996</b>	<b>363,996</b>
<b>Operational Budget Adjustments</b>							
Inspiring Places	(1,062)		(96)	(96)		(35)	(35)
Aspiring Communities	(29)		-	-		-	-
A Council for the Future	(747)		121	121		37	37
<b>Total Operational Budget Adjustments</b>	<b>(1,838)</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>2</b>	<b>2</b>
<b>Savings Previously Approved</b>							
Inspiring Places	15		(1,015)	(1,015)		(95)	(95)
Aspiring Communities	(475)		(278)	(278)		(160)	(160)
A Council for the Future	(54)		(333)	(333)		(353)	(353)
<b>Total Savings Previously Approved</b>	<b>(514)</b>	<b>-</b>	<b>(1,626)</b>	<b>(1,626)</b>	<b>-</b>	<b>(608)</b>	<b>(608)</b>
<b>Investments - Contractual/Unavoidable</b>							
Inspiring Places	984		65	65		128	128
Aspiring Communities	232	-	369	369	-	910	910
A Council for the Future	284	-	-	-	-	-	-
Corporate Investment	3,777	-	7,453	7,453	-	7,198	7,198
<b>Total Contractual / Unavoidable</b>	<b>5,277</b>	<b>-</b>	<b>7,887</b>	<b>7,887</b>	<b>-</b>	<b>8,236</b>	<b>8,236</b>
<b>Investments - National/Local Pressures</b>							
Inspiring Places	50	-	-	-	-	-	-
Aspiring Communities	595	-	98	98	-	101	101
A Council for the Future	(188)	-	-	-	-	-	-
<b>Total National / Local Pressures</b>	<b>457</b>	<b>-</b>	<b>98</b>	<b>98</b>	<b>-</b>	<b>101</b>	<b>101</b>





North Ayrshire Council Revenue Budget 2020/21 Revenue Budget Operational Budget Adjustments				APPENDIX 2		
Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2021/22 £'s	2022/23 £'s	2023/24 £'s
<b>Inspiring Places</b>						
Charging for Services, Alternative Funding	Increased Employability Programme match funding	SP-PL-20-19	Green	350,000	-	-
Charging for Services, Alternative Funding	Planning Services - release of earmarked funds	SP-PL-21-12	Green	(47,000)	47,000	-
Charging for Services, Alternative Funding	Review non ERDF Economic Growth support funding	SP-PL-20-20	Green	(185,000)	-	-
Charging for Services, Alternative Funding	Sub Total			<u>118,000</u>	<u>47,000</u>	<u>-</u>
Land, Property and Assets	Road Lighting - Energy Efficiency Lunar 2	SP-PL-20-14	Green	(37,500)	-	-
Land, Property and Assets	Non-Domestic Rates revaluation	SP-PL-21-20	Green	(245,219)	-	-
Land, Property and Assets	Regeneration - Annickbank	SP-PL-21-14	Green	-	-	(35,000)
Land, Property and Assets	Reduction in departmental / property costs budget lines	SP-PL-21-21	Green	(15,548)	-	-
Land, Property and Assets	Homeless Service provision and implementation of the agreed Rapid Re- Housing Transition Plan	SP-PL-21-15	Green	(816,408)	(97,607)	-
Land, Property and Assets	Remove PMI budget for portacabin rental	SP-PL-19-39	Green	(25,000)	-	-
Land, Property and Assets	Sub Total			<u>(1,139,675)</u>	<u>(97,607)</u>	<u>(35,000)</u>
Service Delivery Models	Relocation of Homelessness Team	SP-PL-20-26	Green	-	(45,000)	-
Service Delivery Models	Reduction of Economic Policy sector research budget	SP-PL-21-10	Green	(40,000)	-	-
Service Delivery Models	Sub Total			<u>(40,000)</u>	<u>(45,000)</u>	<u>-</u>
Total				<u>(1,061,675)</u>	<u>(95,607)</u>	<u>(35,000)</u>
<b>Aspiring Communities</b>						
Children, Young People and Communities	ASN Review	SP-COM-20-10	Amber	(29,190)	-	-
Children, Young People and Communities	Sub Total			<u>(29,190)</u>	<u>-</u>	<u>-</u>
Total				<u>(29,190)</u>	<u>-</u>	<u>-</u>

North Ayrshire Council Revenue Budget 2020/21 Revenue Budget Operational Budget Adjustments				APPENDIX 2		
Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2021/22 £'s	2022/23 £'s	2023/24 £'s
<b>A Council for the Future</b>						
Other	Contribution to Affordable Housing Reserve		Green	55,000	36,000	37,000
Other	Review of Contingency Funds	SP-OCI-21-01	Green	(250,000)	-	-
Other	Sub Total			<u>(195,000)</u>	<u>36,000</u>	<u>37,000</u>
Service Delivery Models	Legal and Licensing restructure	SP-CX-18-04	Green	(11,224)	-	-
Service Delivery Models	Benefit Admin Subsidy Adjustment	SP-FCS-20-03	Green	(77,876)	-	-
Service Delivery Models	Benefits Review & Digital Automation	SP-FCS-20-02	Green	(48,000)	-	-
Service Delivery Models	Review of Chief Officer Structure	SP-OCI-20-02	Green	(31,907)	-	-
Service Delivery Models	Review of Chief Officer Support Structure	SP-CE-21-01	Green	(22,505)	-	-
Service Delivery Models	ICT Platform Budget - cessation of contract	SP-CE-21-02	Green	(175,000)	-	-
Service Delivery Models	Review of Debt Recovery Arrangements	SP-CE-21-03	Green	(100,000)	-	-
Service Delivery Models	Review of Procurement Team Funding	SP-CE-21-04	Green	(85,000)	85,000	-
Service Delivery Models	Sub Total			<u>(551,512)</u>	<u>85,000</u>	<u>-</u>
Total				<u>(746,512)</u>	<u>121,000</u>	<u>37,000</u>
<b>TOTAL OPERATIONAL BUDGET ADJUSTMENTS</b>				<b><u>(1,837,377)</u></b>	<b><u>25,393</u></b>	<b><u>2,000</u></b>

**North Ayrshire Council**  
**Revenue Budget 2020/21**  
**Revenue Budget Savings Already Approved**

**APPENDIX 3**

Council Objective/Theme	Saving	Reference	Category	2021/22 £'s	2022/23 £'s	2023/24 £'s
<b>Inspiring Places</b>						
Charging for Services, Alternative Funding	Review of commercial waste at Arran Waste Transfer Station	SP-PL-20-16	Green	(8,500)	-	-
Charging for Services, Alternative Funding	Sub Total			(8,500)	-	-
Land, Property and Assets	Reduction in Property Maintenance Budgets	SP-PL-19-26	Red	-	(300,000)	-
Land, Property and Assets	Introduction of Car Parking charges and Decriminalised Parking	SP-PL-20-03	Green	-	(340,000)	-
Land, Property and Assets	Property Rationalisation	SP-PL-18-40	Green	173,000	-	-
Land, Property and Assets	Land & Property Transformation	SP-PL-20-31	Amber	(50,000)	(50,000)	-
Land, Property and Assets	Sub Total			123,000	(690,000)	-
Service Delivery Models	Review of Community Safety Service	SP-PL-20-21	Green	(25,000)	-	-
Service Delivery Models	Waste Resource Service Review	SP-PL-20-09	Green	-	-	(95,000)
Service Delivery Models	Sub Total			(25,000)	-	(95,000)
Transport and Travel	Transformation Project - Council Transport	SP-PL-20-01	Amber	(75,000)	(325,000)	-
Transport and Travel	Sub Total			(75,000)	(325,000)	-
Total				14,500	(1,015,000)	(95,000)
<b>Aspiring Communities</b>						
Children, Young People and Communities	Educational Psychology service redesign	SP-EY-19-04	Green	(60,000)	-	-
Children, Young People and Communities	Children & Young People - External Residential Placements (joint action with HSCP)	SP-COM-21-12	Amber	(262,463)	(177,418)	-
Children, Young People and Communities	Review of Modern Apprentice Programme	SP-PL-20-18	Green	(153,000)	-	-
Children, Young People and Communities	Sub Total			(475,463)	(177,418)	-
Service Delivery Models	KA Leisure Contribution	SP-COM-20-05	Green	-	(100,808)	(159,692)
Service Delivery Models	Sub Total			-	(100,808)	(159,692)
Total				(475,463)	(278,226)	(159,692)
<b>A Council for the Future</b>						
Charging for Services, Alternative Funding	Fees & Charges Inflation		Green	-	(333,067)	(352,787)
Charging for Services, Alternative Funding	Municipalisation Agenda - Cross Service	SP-PL-20-17	Green	(53,119)	-	-
Charging for Services, Alternative Funding	Sub Total			(53,119)	(333,067)	(352,787)
Total				(53,119)	(333,067)	(352,787)
<b>TOTAL SAVINGS PREVIOUSLY APPROVED</b>				<b>(514,082)</b>	<b>(1,626,293)</b>	<b>(607,479)</b>

**North Ayrshire Council**  
**Revenue Budget 2020/21**  
**Revenue Expenditure Requirements**

**APPENDIX 4**

Council Objective/Theme	Investment	Category	Reference	2021/22 £'s	2022/23 £'s	2023/24 £'s
<b>Inspiring Places</b>						
Service Delivery Models	Waste Processing Contract Costs	Contractual/Unavoidable	BID-PL-21-09	983,852	65,355	128,489
Sub Total		Contractual/Unavoidable		<u>983,852</u>	<u>65,355</u>	<u>128,489</u>
Service Delivery Models	Rapid Rehousing Transition Plan	New National Expenditure Requirement		16,000	-	-
Service Delivery Models	Additional Environmental Health Provision	New National Expenditure Requirement		<u>34,000</u>	<u>-</u>	<u>-</u>
Sub Total		National/Local Pressures		<u>50,000</u>	<u>-</u>	<u>-</u>
<b>Total</b>				<u>1,033,852</u>	<u>65,355</u>	<u>128,489</u>
<b>Aspiring Communities</b>						
Land, Property and Assets	PPP/DBFM annual indexation	Contractual/Unavoidable	BID-COM-21-01	142,027	273,985	273,666
Land, Property and Assets	Additional School running costs from the Capital Programme	Contractual/Unavoidable	BID-PL-21-01	89,778	95,078	636,141
Sub Total		Contractual/Unavoidable		<u>231,805</u>	<u>369,063</u>	<u>909,807</u>
Children, Young People and Communities	Food Price Inflation	National/Local Pressures	BID-PL-21-05	95,224	98,081	101,023
Children, Young People and Communities	Cost of the School Day Investment	National/Local Pressures		<u>500,000</u>	<u>-</u>	<u>-</u>
Sub Total		National/Local Pressures		<u>595,224</u>	<u>98,081</u>	<u>101,023</u>
Children, Young People and Communities	CPP Transitional Funding	New National Expenditure Requirement		12,000	-	-
Children, Young People and Communities	Early Learning and Childcare Expansion	New National Expenditure Requirement		1,133,000	-	-
Children, Young People and Communities	1 + 2 Languages	New National Expenditure Requirement		(16,000)	-	-
Children, Young People and Communities	Pupil Equity Fund	New National Expenditure Requirement		(37,000)	-	-
Service Delivery Models	British Sign Language	New National Expenditure Requirement		(5,000)	-	-
Service Delivery Models	Discretionary Housing Payments	New National Expenditure Requirement		(471,000)	-	-
Transport and Travel	Seatbelt Provision	New National Expenditure Requirement		7,000	-	-
Sub Total		New National Expenditure Requirements		<u>623,000</u>	<u>-</u>	<u>-</u>
<b>Total</b>				<u>1,450,029</u>	<u>467,144</u>	<u>1,010,830</u>

**North Ayrshire Council**  
**Revenue Budget 2020/21**  
**Revenue Expenditure Requirements**

**APPENDIX 4**

Council Objective/Theme	Investment	Category	Reference	2021/22 £'s	2022/23 £'s	2023/24 £'s
<b>A Council for the Future</b>						
Service Delivery Models	Transformation Programme Staffing	Contractual/Unavoidable	BID-FCS-20-01	75,983	-	-
Service Delivery Models	ICT Workforce Resource	Contractual/Unavoidable	BID-CE-21-01	185,128	-	-
Service Delivery Models	Reduction in Childcare Voucher Employer NI Savings	Contractual/Unavoidable	BID-CE-21-03	22,500	-	-
Sub Total		Contractual/Unavoidable		<u>283,611</u>	-	-
Service Delivery Models	Support for Community Wealth Building	National/Local Pressures	BID-PL-20-07	(101,275)	-	-
Service Delivery Models	Drug Emergency Fund Contribution	National/Local Pressures		(86,000)	-	-
Sub Total		National/Local Pressures		<u>(187,275)</u>	-	-
Other	Barclay Implementation	New National Expenditure Requirement		(8,000)		
Sub Total		New National Expenditure Requirements		<u>(8,000)</u>	-	-
<b>Total</b>				<u>88,336</u>	-	-
<b>Council Wide Pressures</b>						
Inflation	Joint Board requisitions	Contractual/Unavoidable		7,647	105,121	108,276
Inflation	Pay Award	Contractual/Unavoidable		5,246,857	5,498,556	5,664,918
Inflation	Pension Fund Auto Enrolment	Contractual/Unavoidable		50,744	289,826	298,521
Inflation	Corporate issues (energy, fuel, NDR)	Contractual/Unavoidable		744,118	927,018	967,883
Sub Total				<u>6,049,366</u>	<u>6,820,521</u>	<u>7,039,598</u>
Other	Loan charges	Contractual/Unavoidable		(2,272,000)	632,000	158,000
Sub Total				<u>(2,272,000)</u>	<u>632,000</u>	<u>158,000</u>
<b>Total</b>				<u>3,777,366</u>	<u>7,452,521</u>	<u>7,197,598</u>
<b>TOTAL REVENUE EXPENDITURE REQUIREMENTS</b>				<u><b>6,349,583</b></u>	<u><b>7,985,019</b></u>	<u><b>8,336,918</b></u>

North Ayrshire Council Revenue Budget 2020/21												
Revenue Budget Savings to be Approved												
Council Objective / Reference Theme	Savings Proposal	Community Impact	Delivery Risk	2020/21 Current Budget £	2021/22		2022/23		2023/24			
					Proposed Saving £	Workforce implications £	Consequential Savings £	New Saving £	Consequential Savings £	New Saving £		
<b>Inspiring Places</b>												
Land, Property and Assets	SP-PL-21-05	<b>Grounds Maintenance Review &amp; Community Planting</b> Review maintenance schedules where the NAC has no statutory duty to maintain the land and introduce a community planting fund	Medium Negative		-	-	-	-	(65,000)	(30,000)	-	
<b>Total</b>					-		-		(65,000)	(30,000)	-	
<b>Aspiring Communities</b>												
Children, Young People and Communities	SP-COM-21-02	<b>Review of Devolved School Management Scheme</b> Review of non-staffing resources in Education HQ and in schools	None		3,147,402	-	-	(270,000)	-	-	-	
Children, Young People and Communities	SP-COM-21-03	<b>Review Early Years Parenting Programmes</b> Review and consolidate various early years parenting programmes	None		685,615	(200,000)	-	-	-	-	-	
Children, Young People and Communities	SP-COM-21-04	<b>Review of Day Care and Childminding Service</b> Review of service following a benchmarking exercise against other local authorities	None		411,654	(100,000)	-	-	-	-	-	
Children, Young People and Communities	SP-COM-21-06	<b>Redesign of Communities HQ support function</b> Redesign of function across the Directorate	None		1,818,472	(100,000)	-	-	-	-	-	
Service Delivery Models	SP-COM-21-10	<b>Arran Outdoor Education Centre</b> Reshaping of the outdoor education service within the context of the current and future restrictions of the Covid pandemic	None		418,478	-	-	-	(50,000)	-	(50,000)	
Children, Young People and Communities	SP-COM-21-11	<b>Review of Teacher Turnover target</b> Increased target for managed savings within teachers' salary budgets	None		(750,000)	-	-	(200,000)	-	-	-	
Service Delivery Models	SP-COM-21-12	<b>Review of Early Learning and Childcare service provision</b> Review of non staffing elements within expanded service provision	None		2,408,000	-	-	(300,000)	-	-	-	
<b>Total</b>					(400,000)		-		(770,000)	(50,000)	-	(50,000)
<b>A Council for the Future</b>												
Land & Property Assets	SP-OCI-21-06	<b>New Ways of Working</b> Developing work-styles through digital technology, including office based and remote working and aligning the property footprint	None		-	(90,000)	-	(375,000)	-	(35,000)	-	
<b>Total</b>					(90,000)		-		(375,000)	-	(35,000)	-
<b>TOTAL SAVINGS TO BE APPROVED</b>					(490,000)		-		(1,145,000)	(115,000)	(65,000)	(50,000)

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21) £	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
Chief Executives	Legal - Licensing	Aileen Craig	Amendment (due to Licence Partnership)	£126.00	£126.00	£132.30	£138.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Amendment or Duplicate Licence	£35.00	£35.00	£36.80	£38.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Indoor Sports Entertainment Licence (Temporary)	£682.00	£682.00	£716.10	£751.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Indoor Sports Entertainment Licence (when another NAC Licence is held)	£171.00	£171.00	£179.60	£188.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Indoor Sports Entertainment Licence (when no other NAC Licences are held)	£341.00	£341.00	£358.10	£376.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Public Entertainment Licence (Commercial or Community Premises)	£262.00	£262.00	£275.10	£288.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Public Entertainment Licence (Commercial Premises with Fairground)	£398.00	£398.00	£417.90	£438.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Public Entertainment Licence - Full Licence (maximum duration of 3 years, and renewable)	£364.00	£364.00	£382.20	£401.30	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Public Entertainment Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£323.00	£323.00	£339.20	£356.20	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Public Entertainment Licence (Major Event - Pop Concert etc)	Total fee is £2632 + variable dependent upon proposed size of the event and number of persons proposed to attend.	proposed to attend.	Total fee is £2764 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2902 + variable dependent upon proposed size of the event and number of persons proposed to attend.	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (1 to 10 Animals)	£85.00	£85.00	£89.30	£93.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (11 to 20 Animals)	£113.00	£113.00	£118.70	£124.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (21 to 30 Animals)	£148.00	£148.00	£155.40	£163.20	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (31 to 50 Animals)	£216.00	£216.00	£226.80	£238.10	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (51 to 70 Animals)	£278.00	£278.00	£291.90	£306.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Animal Boarding Licence (Over 70 Animals)	£352.00	£352.00	£369.60	£388.10	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Booking Office (with public access)	£341.00	£341.00	£358.10	£376.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Booking Office (without public access)	£228.00	£228.00	£239.40	£251.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - New	£477.00	£477.00	£500.90	£525.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - Renewal	£210.00	£210.00	£220.50	£231.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Cinema Licence - grant or renewal for one year	£278.00	£278.00	£291.90	£306.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Cinema Licence - grant or renewal for under a year - per month (total not to exceed the one year fee)	£93.00	£93.00	£97.70	£102.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Cinema Licence - Transfer	£56.00	£56.00	£58.80	£61.70	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Dangerous Wild Animals - New & Renewal (maximum duration of 12 months, and renewable)	£301.00	£301.00	£316.10	£331.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Duplicate Licence	£35.00	£35.00	£36.80	£38.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Fireworks Storage Licence (under 250 kg)	Various fees for £108 to £236 depending on term and renewal or new	and renewal or new	Various fees for £113 to £248 depending on term and renewal or new	Various fees for £119 to £260 depending on term and renewal or new	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Knife Dealers Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£341.00	£341.00	£358.10	£376.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Late Hours Catering Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£181.00	£181.00	£190.10	£199.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Market Operators Licence	£386.00	£386.00	£405.30	£425.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Metal Dealers Licence (Premises & Itinerant)	£119.00	£119.00	£125.00	£131.30	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Pet Shop Licence (Pet Animals Act 1951) New or Renewal - (maximum duration of 12 months, and renewable)	£199.00	£199.00	£209.00	£219.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Registration to sell non medical poisons (new)	£25.00	£25.00	£26.30	£27.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Registration to sell non medical poisons (retention)	£13.00	£13.00	£13.70	£14.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Second Hand Dealers Licence - New (Full - maximum duration of 3 years, and renewable)	£239.00	£239.00	£251.00	£263.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Second Hand Dealers Licence - Already Licenced (Full - maximum duration of 3 years, and renewable)	£126.00	£126.00	£132.30	£138.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Sex Shop Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£2,027.00	£2,027.00	£2,128.40	£2,234.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Skin Piercing or Tattooing Licence (with Premises)	£358.00	£358.00	£375.90	£394.70	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Skin Piercing or Tattooing Licence (without Premises)	£301.00	£301.00	£316.10	£331.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Street Trader Employee Licence - Full licence (maximum duration of 3 years, and renewable)	£136.00	£136.00	£142.80	£149.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Street Trader Employee Licence - Temporary Licence (maximum duration of 3 years, and renewable)	£103.00	£103.00	£108.20	£113.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Street Trader Operator - Substitute Vehicle	£119.00	£119.00	£125.00	£131.30	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Street Trader Operator Licence - Full Licence (maximum duration of 3 years, and renewable)	£273.00	£273.00	£286.70	£301.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Street Trader Operator Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£187.00	£187.00	£196.40	£206.20	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Zoo Licence (New - maximum duration of 4 years, and renewable. Vet inspections are charged in addition)	£301.00	£301.00	£316.10	£331.90	0.0%

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21) £	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
Chief Executives	Legal - Licensing	Aileen Craig	Zoo Licence (Renewal - maximum duration of 6 years, and renewable. Vet inspections are charged in addition)	£301.00	£301.00	£316.10	£331.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Venison Dealer	£126.00	£126.00	£132.30	£138.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Venison Employee / Agent	£68.00	£68.00	£71.40	£75.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Game Dealers	£5.00	£5.00	£5.30	£5.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Poisons alteration	£6.00	£6.00	£6.30	£6.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	House in Multiple Occupation Licence (New)	£954.00	£954.00	£1,001.70	£1,051.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	House in Multiple Occupation Licence (Already Licenced)	£716.00	£716.00	£751.80	£789.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Riding Establishment Licence (1 year, New & Renewal)	£477.00	£477.00	£500.90	£525.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Riding Establishment Licence (One year, If already licenced)	£358.00	£358.00	£375.90	£394.70	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Door Sign	£17.00	£17.00	£17.90	£18.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Licence resulting from change of address	£14.00	£14.00	£14.70	£15.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Plate	£34.00	£34.00	£35.70	£37.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Tariff Card	£14.00	£14.00	£14.70	£15.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Taxi / Private Hire Car Driver Badge	£19.00	£19.00	£20.00	£21.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Replacement Window Stickers	£19.00	£19.00	£20.00	£21.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Request to be added to waiting list (for a Taxi Licence)	£8.00	£8.00	£8.40	£8.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Substitution of Vehicle (Taxi or Private Hire Car)	£212.00	£212.00	£222.60	£233.70	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Taxi Driver's Licence - Full Licence (1 year, and renewable)	£85.00	£85.00	£89.30	£93.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Taxi Driver's Licence - Full Licence (maximum duration of 3 years, and renewable)	£199.00	£199.00	£209.00	£219.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Private Hire Car Driver Licence - Full licence (maximum duration of 3 years, and renewable)	£199.00	£199.00	£209.00	£219.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Private Hire Car Licence (Operator) - Full Licence (1 year, and renewable)	£352.00	£352.00	£369.60	£388.10	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Private Hire Car Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£590.00	£590.00	£619.50	£650.50	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Taxi Licence (1 year)	£381.00	£381.00	£400.10	£420.10	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Taxi Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£658.00	£658.00	£690.90	£725.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Variation of a Licence	£58.00	£58.00	£60.90	£63.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Private Hire Car Driver's Licence - Full Licence (1 yr, and renewable)	£85.00	£85.00	£89.30	£93.80	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Inspection of Vehicle (Taxi or Private Hire Car)	£88.00	£88.00	£92.40	£97.00	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Re-inspection of Vehicle (Taxi or Private Hire Car)	£47.00	£47.00	£49.40	£51.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Re-seal of Taximeter	£23.00	£23.00	£24.20	£25.40	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Civic Government (Scotland) Act 1982 - Temporary Licence (duration specified in Licence, maximum 6 weeks, and not renewable) (unless specifically mentioned in this table)	£171.00	£171.00	£179.60	£188.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Landlord Registration - Principal	£66.00	£67.00	£70.40	£73.90	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Landlord Registration - Property	£15.00	£15.00	£15.80	£16.60	0.0%
Chief Executives	Legal - Licensing	Aileen Craig	Landlord Registration - Late Application	£132.00	£133.00	£139.70	£146.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	Civil Marriages / Partnerships at Registration Office outwith office hours	£458.00	£458.00	£480.90	£504.90	0.0%
Chief Executives	Registration Services	Elaine Nixon	Civil Marriages / Partnerships at Registration Office during office hours	£278.00	£278.00	£291.90	£306.50	0.0%
Chief Executives	Registration Services	Elaine Nixon	All Ceremonies at approved venues - fee for attendance of a Registrar during office hours	£445.00	£445.00	£467.30	£490.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	All Ceremonies at approved venues - fee for attendance of a Registrar outwith office hours	£504.00	£504.00	£529.20	£555.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	Guest Supplement: during office hours when more than 4 guests attend a marriage/civil partnership at Registration offices	£153.00	£153.00	£160.70	£168.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	Naming & Renewal of Vows Ceremonies conducted at Registration Offices during office hours	£290.00	£290.00	£304.50	£319.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	Naming & Renewal of Vows Ceremonies conducted at Registration Offices outwith office hours	£348.00	£348.00	£365.40	£383.70	0.0%
Chief Executives	Registration Services	Elaine Nixon	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices outwith office hours	£596.00	£596.00	£625.80	£657.10	0.0%
Chief Executives	Registration Services	Elaine Nixon	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues outwith office hours	£666.00	£666.00	£699.30	£734.30	0.0%
Chief Executives	Registration Services	Elaine Nixon	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues during office hours	£579.00	£579.00	£608.00	£638.40	0.0%
Chief Executives	Registration Services	Elaine Nixon	Guest supplement: during office hours when more than 4 guests attend a Civil Marriage/Partnership & Naming Ceremony at Registration Offices	£394.00	£394.00	£413.70	£434.40	0.0%
Health & Social Care	Adults		Care at Home Adults	£14.80	£16.00	£16.80	£17.64	5.0%
Health & Social Care	Adults		Day Care (purchased and provided)	£13.20	£14.00	£14.70	£15.44	5.0%
Health & Social Care	Adults		Day Care (charges to Other Las)	£220.50	£232.00	£243.60	£255.78	5.0%
Health & Social Care	Adults and Older People		Guest Room Charges at Sheltered Housing Accommodations	£5.00	£5.00	£5.25	£5.51	5.0%
Health & Social Care	Adults and Older People		Community Alarms service - mainland	£4.70	£5.00	£5.24	£5.50	5.0%
Health & Social Care	Adults and Older People		Community Alarms service - Arran	£2.30	£2.00	£2.10	£2.21	5.0%
Health & Social Care	Adults and Older People		Meals on Wheels	£2.95	£3.00	£3.14	£3.30	5.0%



Directorate	Service	Manager	Charge Description	Approved Charge (2020/21) £	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
Health & Social Care	Older People		Care at Home Older People per hour	£14.80	£16.00	£16.80	£17.64	5.0%
Health & Social Care	Older People		Day Care (purchased and provided) Older People	£13.20	£14.00	£14.70	£15.44	5.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hire of table linen	£6.20	£6.20	£6.50	£6.80	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hire of twinkle curtain	£78.20	£78.20	£82.10	£86.20	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hire of Red Carpet	£38.80	£38.80	£40.70	£42.70	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Store Requests, hires and deliveries	£33.45	£33.45	£35.10	£36.90	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Stores hire of tables go pack	£5.75	£5.75	£6.00	£6.30	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Stores hire of tables round	£11.15	£11.15	£11.70	£12.30	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Inflatable hire package	£133.90	£133.90	£140.60	£147.60	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Party Package Civic Centre	£164.00	£164.00	£172.20	£180.80	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Wedding packages - Ceremony and Reception	£859.45	£859.45	£902.40	£947.50	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Wedding packages - Reception only	£616.50	£616.50	£647.30	£679.70	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Tea/Coffee/Biscuits	£1.70	£1.70	£1.80	£1.90	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Holidays 3 days/2 nights (4 people)	£592.00	£592.00	£621.60	£652.70	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Holidays 5 days/4 nights (4 people)	£1,176.00	£1,176.00	£1,234.80	£1,296.50	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Bed and breakfast (adult)	£41.00	£41.00	£43.10	£45.30	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Dinner, bed and breakfast (adult)	£52.00	£52.00	£54.60	£57.30	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Half day activity (adult)	£53.00	£53.00	£55.70	£58.50	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Half day activity (child)	£37.00	£37.00	£38.90	£40.80	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Full day activity (adult)	£106.00	£106.00	£111.30	£116.90	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Full day activity (child)	£74.00	£74.00	£77.70	£81.60	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Commercial large classroom	£37.00	£37.00	£38.90	£40.80	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Family Function large classroom	£22.00	£22.00	£23.10	£24.30	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire NAC large classroom	£20.00	£20.00	£21.00	£22.10	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire general meeting large classroom	£12.00	£12.00	£12.60	£13.20	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Childcare large classroom	£7.00	£7.00	£7.40	£7.80	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Disabled/charity large classroom	£5.00	£5.00	£5.30	£5.60	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Commercial small chartroom	£19.00	£19.00	£20.00	£21.00	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Family Function small chartroom	£11.00	£11.00	£11.60	£12.20	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire NAC small chartroom	£10.00	£10.00	£10.50	£11.00	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire general meeting small chartroom	£6.00	£6.00	£6.30	£6.60	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Childcare small chartroom	£3.00	£3.00	£3.20	£3.40	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Room hire Disabled/charity small chartroom	£2.00	£2.00	£2.10	£2.20	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	NAC School Group 5 days/4 nights (per person)	£208.00	£208.00	£218.40	£229.30	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Other school Group 5 days/4 nights (per person)	£418.00	£418.00	£438.90	£460.80	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	NAC School Group 3 days/2 nights (per person)	£110.00	£110.00	£115.50	£121.30	0.0%
Communities	Connected Communities (Arran Outdoor)	Angela Morrell	Other school Group 3 days/2 nights (per person)	£220.00	£220.00	£231.00	£242.60	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Studio 1 - Commercial	£26.00	£26.00	£27.30	£28.70	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Studio 1 - Non-Commercial	£18.00	£18.00	£18.90	£19.80	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Studio 2 - Commercial	£19.00	£19.00	£20.00	£21.00	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Studio 2 - Non-Commercial	£7.25	£7.25	£7.60	£8.00	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Theatre Hire - Commercial	£71.00	£71.00	£74.60	£78.30	0.0%
Communities	Connected Communities (Arts)	Lesley Forsyth	Theatre Hire - Non-Commercial	£42.00	£42.00	£44.10	£46.30	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - SMALL ROOM	£21.40	£21.40	£22.50	£23.60	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - LARGE ROOM	£43.25	£43.25	£45.40	£47.70	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - SMALL ROOM	£12.65	£12.65	£13.30	£14.00	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - LARGE ROOM	£25.30	£25.30	£26.60	£27.90	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - SMALL ROOM	£7.00	£7.00	£7.40	£7.80	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - LARGE ROOM	£14.00	£14.00	£14.70	£15.40	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 4 user (eg Pre 5 groups) - SMALL ROOM	£3.30	£3.30	£3.50	£3.70	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 4 user (eg Pre 5 groups) - LARGE ROOM	£6.45	£6.45	£6.80	£7.10	0.0%

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21)	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
				£				
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 5 user (eg Disabled org's) - SMALL ROOM	£3.10	£3.10	£3.30	£3.50	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Hall lets, Letting Commission and School Letting - Category 5 user (eg Disabled Org's) - LARGE ROOM	£6.10	£6.10	£6.40	£6.70	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Astro Pitch Youth	£14.40	£14.40	£15.10	£15.90	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Astro Pitch Adult	£21.60	£21.60	£22.70	£23.80	0.0%
Communities	Connected Communities (Community Facilities)	Donna Morrison	Floodlights	£7.75	£7.75	£8.10	£8.50	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Campsite	£9.00	£9.00	£9.50	£10.00	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Events Fields	£111.00	£111.00	£116.60	£122.40	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Campsite Field	£67.00	£67.00	£70.40	£73.90	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Visitor Facility Block - Full Day	£75.00	£75.00	£78.80	£82.70	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Visitor Facility Block - Half Day	£37.50	£37.50	£39.40	£41.40	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Portacabin Toilets	£19.00	£19.00	£20.00	£21.00	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Racquet Hall - NAC Group / School	£14.00	£14.00	£14.70	£15.40	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Racquet Hall - Non Commercial	£25.30	£25.30	£26.60	£27.90	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Racquet Hall - Commercial	£43.25	£43.25	£45.40	£47.70	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Ranger Service - NAC Group	No charge	No charge	No charge	No charge	0.0%
Communities	Connected Communities (Country Parks)	Lesley Forsyth	Ranger Service - All Other Groups	£30.00	£30.00	£31.50	£33.10	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	Planning Search fees	£101.00	£101.00	£106.10	£111.40	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	Section 50 Certificates	£107.40	£107.40	£112.80	£118.40	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	Press Adverts Arran	£92.00	£92.00	£96.60	£101.40	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	Press Adverts Mainland	£203.00	£203.00	£213.20	£223.90	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	All Planning Application fees:	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	Operations:	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Economic Growth (Planning Services)	Jim Miller	eg Construction of buildings - planning permission in principle	£401.00	£401.00	£421.10	£442.20	Fees are fixed by statute
Place	Economic Growth (Planning Services)	Jim Miller	eg The erection of buildings - planning permission in principle	£401.00	£401.00	£421.10	£442.20	Fees are fixed by statute
Place	Economic Growth (Planning Services)	Jim Miller	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	£212.10	£222.70	Fees are fixed by statute
Place	Economic Growth (Planning Services)	Jim Miller	Uses of land:	£0.00	£0.00	£0.00	£0.00	Fees are fixed by statute
Place	Economic Growth (Planning Services)	Jim Miller	eg The change of use of a building	£401.00	£401.00	£421.10	£442.20	Fees are fixed by statute
Place	Economic Growth (Transportation)	Claire Fitzsimmons	Construction Consent Amendments	£365.00	£365.00	£383.30	£402.50	0.0%
Place	Economic Growth (Transportation)	Claire Fitzsimmons	Supply of Traffic Count data	£200.85	£200.85	£210.90	£221.40	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1874 - one line of family tree	£48.00	£48.00	£50.40	£52.90	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1874 - two lines of family tree	£95.00	£95.00	£99.80	£104.80	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1874 - three lines of family tree	£136.00	£136.00	£142.80	£149.90	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1874 - four lines of family tree	£183.00	£183.00	£192.20	£201.80	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1900 - one line of family tree	£55.00	£55.00	£57.80	£60.70	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1900 - two lines of family tree	£109.00	£109.00	£114.50	£120.20	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1900 - three lines of family tree	£158.00	£158.00	£165.90	£174.20	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1900 - four lines of family tree	£212.00	£212.00	£222.60	£233.70	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1920 - one line of family tree	£56.00	£56.00	£58.80	£61.70	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1920 - two lines of family tree	£111.00	£111.00	£116.60	£122.40	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1920 - three lines of family tree	£161.00	£161.00	£169.10	£177.60	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy pre 1920 - four lines of family tree	£217.00	£217.00	£227.90	£239.30	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy post 1935 - one line of family tree	£63.00	£63.00	£66.20	£69.50	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy post 1935 - two lines of family tree	£125.00	£125.00	£131.30	£137.90	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy post 1935 - three lines of family tree	£182.00	£182.00	£191.10	£200.70	0.0%
Communities	Heritage	Lesley Forsyth	Genealogy post 1935 - four lines of family tree	£245.00	£245.00	£257.30	£270.20	0.0%
Communities	Libraries	Lesley Forsyth	Magnifying Sheets	£2.00	£2.00	£2.10	£2.20	0.0%
Communities	Libraries	Lesley Forsyth	Tea/Coffee	£1.20	£1.20	£1.30	£1.40	0.0%
Communities	Libraries	Lesley Forsyth	Street Plans	£2.90	£2.90	£3.00	£3.20	0.0%
Communities	Libraries	Lesley Forsyth	Lost and Damaged Books	£0.00	£0.00	£0.00	£0.00	0.0%
Communities	Libraries	Lesley Forsyth	Lost and Damaged Audio	£0.00	£0.00	£0.00	£0.00	0.0%
Communities	Libraries	Lesley Forsyth	Book Sales (NAC Stock)	£0.00	£0.00	£0.00	£0.00	0.0%
Communities	Libraries	Lesley Forsyth	Black and White Photocopying/Printing A4 or A3 single-sided	£0.10	£0.10	£0.10	£0.10	0.0%
Communities	Libraries	Lesley Forsyth	Black and White Photocopying/Printing A4 or A3 double-sided	£0.25	£0.25	£0.25	£0.25	0.0%
Communities	Libraries	Lesley Forsyth	Colour Photocopying/Printing A4 or A3 single-sided	£0.35	£0.35	£0.40	£0.40	0.0%
Communities	Libraries	Lesley Forsyth	Colour Photocopying/Printing A4 or A3 double-sided	£0.65	£0.70	£0.70	£0.70	0.0%
Communities	Libraries	Lesley Forsyth	DVD Lending Service - DVD's per Week hire	£1.75	£1.75	£1.80	£1.90	0.0%
Communities	Libraries	Lesley Forsyth	DVD Lending Service - Day ones (New releases) 2 nights hire	£2.00	£2.00	£2.10	£2.20	0.0%
Communities	Libraries	Lesley Forsyth	Audio Charges - CD	£0.30	£0.30	£0.30	£0.30	0.0%
Communities	Libraries	Lesley Forsyth	Room Hire - Category 1 user (eg Commercial Activities) - SMALL ROOM	£21.40	£21.40	£22.50	£23.60	0.0%
Communities	Libraries	Lesley Forsyth	Room Hire - Category 2 user (eg Family Functions) - SMALL ROOM	£12.65	£12.65	£13.30	£14.00	0.0%
Communities	Libraries	Lesley Forsyth	Room Hire - Category 3 user (eg Agency Letting) - SMALL ROOM	£7.00	£7.00	£7.40	£7.80	0.0%
Communities	Libraries	Lesley Forsyth	Room Hire - Category 4 user (eg Pre 5 groups) - SMALL ROOM	£3.30	£3.30	£3.50	£3.70	0.0%
Communities	Libraries	Lesley Forsyth	Room Hire - Category 5 user (eg Disabled org's) - SMALL ROOM	£3.10	£3.10	£3.30	£3.50	0.0%
Place	Protective Services (Building Standards)	Scott McKenzie	Clearance Certificates	£235.10	£235.10	£246.90	£259.20	0.0%
Place	Protective Services (Building Standards)	Scott McKenzie	Searches	£101.00	£101.00	£106.10	£111.40	0.0%

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21) £	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
Place	Protective Services (Building Standards)	Scott McKenzie	Section 50 Certificates	£125.00	£125.00	£131.30	£137.90	0.0%
Place	Protective Services (Building Standards)	Scott McKenzie	Section 89 Certificates	£408.80	£408.80	£429.20	£450.70	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Bacteriological Swimming Pool Sampling	£51.00	£51.00	£53.60	£56.30	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Legionella Swimming Pool Sampling	£95.00	£95.00	£99.80	£104.80	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Chemical Swimming Pool Sampling	£70.00	£70.00	£73.50	£77.20	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Pest Control - Fumigations/Sprays for heavy infestations e.g. bedbugs, fleas includes survey and revisit.	£77.00	£77.00	£80.90	£84.90	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Pest Control Charge - Insects (Domestic)	£50.00	£50.00	£52.50	£55.10	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Pest Control Charge - Rats/Mice/Insects (Commercial)	£77.00	£77.00	£80.90	£84.90	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Pest Control Charge - Rats/Mice/Squirrels (Domestic) includes up to 3 visits.	£77.00	£77.00	£80.90	£84.90	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Pest Control Charge - Wasp Nests/Bees	£50.00	£50.00	£52.50	£55.10	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Food Hygiene Training Delegate Charge	£29.00	£29.00	£30.50	£32.00	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Section 50 Certificates	£125.00	£125.00	£131.30	£137.90	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Certificate of Compliance (not required as part of licence application)	£100.00	£100.00	£105.00	£110.30	0.0%
Place	Protective Services (Environmental Health)	Scott McKenzie	Health Certificate for export to China	£36.00	£36.00	£37.80	£39.70	0.0%
Place	Protective Services (Trading Standards)	Scott McKenzie	Liquid fuel measuring instruments - first meter tested	£159.00	£159.00	£167.00	£175.40	0.0%
Place	Protective Services (Trading Standards)	Scott McKenzie	Liquid fuel measuring instruments @each additional meter tested during same visit	£98.00	£98.00	£102.90	£108.00	0.0%
Place	Protective Services (Trading Standards)	Scott McKenzie	All other weighing and measuring equipment @one officer on site (per hour)	£86.00	£86.00	£90.30	£94.80	0.0%
Place	Protective Services (Trading Standards)	Scott McKenzie	All other weighing and measuring equipment @two or more officers on site (per hour)	£138.00	£138.00	£144.90	£152.10	0.0%
Communities	Early Years	Callum Maxwell	Wraparound Charges	£4.00	£4.00	£4.20	£4.40	0.0%
Communities	Music Services	Ronan Watson	Tuition Fee	£198.00	£198.00	£207.90	£218.30	0.0%
Communities	Music Services	Ronan Watson	Tuition Fee - siblings	£99.00	£99.00	£104.00	£109.20	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Interment of Eighteen and Over	£806.00	£806.00	£886.60	£975.30	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Purchase of Exclusive Right of Burial (New Lair)	£859.00	£859.00	£944.90	£1,039.40	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Purchase of Exclusive Right of Burial (Woodland Area)	£859.00	£859.00	£944.90	£1,039.40	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Interment of Cremated Remains (Aged 18 and over)	£228.00	£228.00	£250.80	£275.90	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Memorial Foundation	£176.00	£176.00	£184.80	£194.00	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Dis-interments	£970.00	£970.00	£1,018.50	£1,069.40	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Interment in common ground	£252.00	£252.00	£264.60	£277.80	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Purchase of Exclusive Right of Burial - Cremated Remains Only (New Lair)	£471.00	£471.00	£518.10	£569.90	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Purchase of Exclusive Right of Burial - Cremated Remains Only in Garden of Remembrance (New Lair)	£471.00	£471.00	£518.10	£569.90	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Purchase of Exclusive Right of Burial - Private Baby Lair	FOC	FOC	FOC	FOC	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Interment of Eighteen and Over (Saturdays and Public Holidays)	£1,209.00	£1,209.00	£1,329.90	£1,462.90	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Transfer of Title Deeds/Duplicate Title Deeds	£21.00	£21.00	£22.10	£23.20	0.0%
Place	Bereavement Service	Wallace Turpie/ David Mackay	Memorial permit	£44.00	£44.00	£46.20	£48.50	0.0%
School Meals	FM	Carolyn Hope	Secondary School meals	£2.05	£2.05	£2.20	£2.30	0.0%
School Meals	FM	Carolyn Hope	Primary School meals	£2.05	£2.05	£2.20	£2.30	0.0%
Place	Largs Car Park	Wallace Turpie/ David Mackay	Car park Charges - up to 1 hour	£1.00	£1.00	£1.00	£1.00	0.0%
Place	Largs Car Park	Wallace Turpie/ David Mackay	Car park Charges - over 1 hour up to 3 hours	£3.00	£3.00	£3.00	£3.00	0.0%
Place	Largs Car Park	Wallace Turpie/ David Mackay	Car park Charges - over 3 hours	£4.00	£4.00	£4.00	£4.00	0.0%
Place	Streetscene Services	Wallace Turpie/ David Mackay	Abandoned Trolley Charge	£33.00	£33.00	£34.70	£36.40	0.0%
Place	Streetscene Services	Wallace Turpie/ David Mackay	Grass Cutting Scheme	£70.00	£70.00	£73.50	£77.20	0.0%
Place	Transport Services	Gordon Mitchell	Car Inspection	£30.00	£30.00	£31.50	£33.10	0.0%
Place	Transport Services	Gordon Mitchell	MOT Class 4	£57.00	£57.00	£59.90	£62.90	0.0%
Place	Transport Services	Gordon Mitchell	MOT Class 5	£75.00	£75.00	£78.80	£82.70	0.0%
Place	Transport Services	Gordon Mitchell	MOT Class 7	£62.00	£62.00	£65.10	£68.40	0.0%
Place	Transport Services	Gordon Mitchell	Tachograph Calibration	£58.00	£58.00	£60.90	£63.90	0.0%
Place	Transport Services	Gordon Mitchell	Tachograph 2 year inspection	£40.00	£40.00	£42.00	£44.10	0.0%
Place	Transport Services	Gordon Mitchell	Tachograph 6 year inspection	£58.00	£58.00	£60.90	£63.90	0.0%
Place	Transport Services	Gordon Mitchell	Per hire charge for transport hires to external groups.	£23.00	£23.00	£24.20	£25.40	0.0%
Place	Roads	Campbell Dempster	Section 56 Roads Opening Permit Vehicle Access Crossing	£74.00	£74.00	£77.70	£81.60	0.0%
Place	Roads	Campbell Dempster	Section 56 Road Opening Permit Other works involving excavation in the public road	£208.00	£208.00	£218.40	£229.30	0.0%
Place	Roads	Campbell Dempster	Section 56 Road Opening Permit Other works involving excavation in the public road. Duration charge for additional week.	£98.00	£98.00	£102.90	£108.00	0.0%

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21)	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
				£				
Place	Roads	Campbell Dempster	Section 58 Road Occupation Permits Builders Materials - for up to 4 weeks	£86.00	£86.00	£90.30	£94.80	0.0%
Place	Roads	Campbell Dempster	Section 58 Road Occupation Permits Cranes - for up to 4 weeks	£86.00	£86.00	£90.30	£94.80	0.0%
Place	Roads	Campbell Dempster	Section 58 Road Occupation Permits Scaffolding - for up to 4 weeks	£86.00	£86.00	£90.30	£94.80	0.0%
Place	Roads	Campbell Dempster	Section 85 Skip Permits - for up to 4 weeks	£51.00	£51.00	£53.60	£56.30	0.0%
Place	Roads	Campbell Dempster	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge.	£122.00	£122.00	£128.10	£134.50	0.0%
Place	Roads	Campbell Dempster	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge. Duration charge for addi	£122.00	£122.00	£128.10	£134.50	0.0%
Place	Roads	Campbell Dempster	Property Enquiry Adoption Plan	£37.00	£37.00	£38.90	£40.80	0.0%
Place	Roads	Campbell Dempster	NRSWA Section 109 Permission	£317.00	£317.00	£332.90	£349.50	0.0%
Place	Roads	Campbell Dempster	NRSWA Public Utility Sample Inspections	£36.00	£36.00	£37.80	£39.70	0.0%
Place	Roads	Campbell Dempster	5 day Temporary Traffic Order (by notice)	£426.00	£426.00	£447.30	£469.70	0.0%
Place	Roads	Campbell Dempster	Emergency Temporary Traffic Order (by notice)	£426.00	£426.00	£447.30	£469.70	0.0%
Place	Roads	Campbell Dempster	Temporary Traffic Orders (advertised in press). Advertising costs are extra.	£658.00	£658.00	£690.90	£725.40	0.0%
Place	Roads	Campbell Dempster	Supply of Traffic Count Data. Price per site.	£208.00	£208.00	£218.40	£229.30	0.0%
Place	Roads	Campbell Dempster	Supply / Use of information from the Saturn Traffic Model	£1,340.00	£1,340.00	£1,407.00	£1,477.40	0.0%
Place	Roads	Campbell Dempster	Neighbourhood Watch Signs	£37.00	£37.00	£38.90	£40.80	0.0%
Place	Roads	Campbell Dempster	Switching off Traffic Signals for third parties	£147.00	£147.00	£154.40	£162.10	0.0%
Place	Roads	Campbell Dempster	Temporary signs for events.	£98.00	£98.00	£102.90	£108.00	0.0%
Place	Roads	Campbell Dempster	Signs for new Housing Developments	£378.00	£378.00	£396.90	£416.70	0.0%
Place	Roads	Campbell Dempster	H Bar Markings (Access protection markings)	£61.00	£61.00	£64.10	£67.30	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 360 Litre	£75.01	£75.01	£78.80	£82.70	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 1100 Litre	£382.14	£382.14	£401.20	£421.30	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 1280 Litre	£444.65	£444.65	£466.90	£490.20	0.0%
Place	Waste Resources	David Mackay	Uplift Commercial White Goods per item	£49.67	£49.67	£52.20	£54.80	0.0%
Place	Waste Resources	David Mackay	Bin Repair - standard lock supply & fitting	£22.71	£22.71	£23.80	£25.00	0.0%
Place	Waste Resources	David Mackay	Bin Repair - new forest lock lock supply & fitting	£33.00	£33.00	£34.70	£36.40	0.0%
Place	Waste Resources	David Mackay	Bin Repair - push to lock supply & fitting	£45.84	£45.84	£48.10	£50.50	0.0%
Place	Waste Resources	David Mackay	Bin Repair - lid supplied & lock fixed cost	£141.35	£141.35	£148.40	£155.80	0.0%
Place	Waste Resources	David Mackay	BIN Repair - one front wheel supplied and fitted cost	£73.86	£73.86	£77.60	£81.50	0.0%
Place	Waste Resources	David Mackay	Bin Repair - one back wheel supplied and fitted cost	£80.00	£80.00	£84.00	£88.20	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 240 Litre	£45.50	£45.50	£47.80	£50.20	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 140 Litre	£31.26	£31.26	£32.80	£34.40	0.0%
Place	Waste Resources	David Mackay	New/Replacement Waste Container 660 Litre	£319.50	£319.50	£335.50	£352.30	0.0%
Place	Waste Resources	David Mackay	Special Uplift Charges	£25.20	£25.20	£26.50	£27.80	0.0%
Place	Waste Resources	David Mackay	Special Uplift individual item Charges	£5.04	£5.04	£5.30	£5.60	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£5.81	£5.81	£6.10	£6.40	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£8.72	£8.72	£9.20	£9.70	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£15.97	£15.97	£16.80	£17.60	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£26.64	£26.64	£28.00	£29.40	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£31.07	£31.07	£32.60	£34.20	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 240 Litre bin	£6.27	£6.27	£6.60	£6.90	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 360 Litre bin	£9.41	£9.41	£9.90	£10.40	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 660 Litre bin	£17.23	£17.23	£18.10	£19.00	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 1100 Litre bin	£28.75	£28.75	£30.20	£31.70	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 1280 Litre bin	£33.54	£33.54	£35.20	£37.00	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£4.86	£4.86	£5.10	£5.40	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Garden Waste 240 Litre Bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£17.38	£17.38	£18.20	£19.10	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 140 Litre bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£6.17	£6.17	£6.50	£6.80	0.0%
Place	Waste Resources	David Mackay	Subcontractor Commercial Refuse Scheduled Bin Uplift Garden Waste 240 Litre Bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£22.01	£22.01	£23.10	£24.30	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£2.91	£2.91	£3.10	£3.30	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£4.37	£4.37	£4.60	£4.80	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£7.99	£7.99	£8.40	£8.80	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£13.31	£13.31	£14.00	£14.70	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£15.53	£15.53	£16.30	£17.10	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 140 Litre Bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£2.25	£2.25	£2.40	£2.50	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£3.36	£3.36	£3.50	£3.70	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£6.18	£6.18	£6.50	£6.80	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£10.29	£10.29	£10.80	£11.30	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£11.96	£11.96	£12.60	£13.20	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Food/Organic 140 Litre Bin	£2.44	£2.44	£2.60	£2.70	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Garden Waste 240 Litre Bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Food/Organic 500 Litre Bin	£8.68	£8.68	£9.10	£9.60	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 140 Litre Bin	£0.00	£0.00	£0.00	£0.00	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£4.48	£4.48	£4.70	£4.90	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£6.74	£6.74	£7.10	£7.50	0.0%

Directorate	Service	Manager	Charge Description	Approved Charge (2020/21)	Proposed Charge (2021/22)	Indicative Charge (2022/23)	Indicative Charge (2023/24)	Basis of increase (20-21)
				£				
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£12.34	£12.34	£13.00	£13.70	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£20.57	£20.57	£21.60	£22.70	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£23.93	£23.93	£25.10	£26.40	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 140 Litre bin	£3.68	£3.68	£3.90	£4.10	0.0%
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£1.69	£1.69	£1.80	£1.90	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 140 Litre bin	£1.84	£1.84	£1.90	£2.00	0.0%
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£3.39	£3.39	£3.60	£3.80	0.0%
Place	Waste Resources	David Mackay	Sack Sales Pre-Paid - Trade Recycling per 100	£125.66	£125.66	£131.90	£138.50	0.0%
Place	Waste Resources	David Mackay	Sack Sales Pre-Paid - Trade Waste per 50	£121.79	£121.79	£127.90	£134.30	0.0%
Place	Waste Resources	David Mackay	Sub contract Sack Sales Pre-Paid - Trade Recycling per 100	£134.15	£134.15	£140.90	£147.90	0.0%
Place	Waste Resources	David Mackay	Sub contract Sack Sales Pre-Paid - Trade Waste per 50	£133.06	£133.06	£139.70	£146.70	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 240 Litre bin	£3.14	£3.14	£3.30	£3.50	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 360 Litre bin	£4.70	£4.70	£4.90	£5.10	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 660 Litre bin	£8.62	£8.62	£9.10	£9.60	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 1100 Litre bin	£14.37	£14.37	£15.10	£15.90	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 1280 Litre bin	£16.77	£16.77	£17.60	£18.50	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 240 Litre bin	£2.44	£2.44	£2.60	£2.70	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 360 Litre bin	£3.64	£3.64	£3.80	£4.00	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 660 Litre bin	£6.66	£6.66	£7.00	£7.40	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 1100 Litre bin	£11.10	£11.10	£11.70	£12.30	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 1280 Litre bin	£12.92	£12.92	£13.60	£14.30	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Food/Organic Waste 140 Litre bin	£3.09	£3.09	£3.20	£3.40	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Charity Food/Organic Waste 500 Litre bin	£11.00	£11.00	£11.60	£12.20	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£4.85	£4.85	£5.10	£5.40	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£7.27	£7.27	£7.60	£8.00	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£13.31	£13.31	£14.00	£14.70	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£22.21	£22.21	£23.30	£24.50	0.0%
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£25.81	£25.81	£27.10	£28.50	0.0%
Place	Waste Resources	David Mackay	Event container delivery & uplift	£69.46	£69.46	£72.90	£76.50	0.0%
Place	Waste Resources	David Mackay	Contamination charge - 140/240/360 ltr bins	£17.37	£17.37	£18.20	£19.10	0.0%
Place	Waste Resources	David Mackay	Contamination charge - 500/660/1100/1280 ltr bins	£40.52	£40.52	£42.50	£44.60	0.0%
Place	Waste Resources	David Mackay	Container retrieval - 140/240/360 ltr bins	£17.37	£17.37	£18.20	£19.10	0.0%
Place	Waste Resources	David Mackay	Container retrieval - 500/660/1100/1280 ltr bins	£40.52	£40.52	£42.50	£44.60	0.0%
Place	Waste Resources	David Mackay	Arran Yellow Tip Permit	£58.68	£58.68	£61.60	£64.70	0.0%
Place	Waste Resources	David Mackay	Arran Blue Tip Permit	£97.71	£97.71	£102.60	£107.70	0.0%
Place	Waste Resources	David Mackay	Green - Treatment per Te	£57.89	£57.89	£60.80	£63.80	0.0%
Place	Waste Resources	David Mackay	Soil - Treatment per Te	£34.73	£34.73	£36.50	£38.30	0.0%
Place	Waste Resources	David Mackay	Scrap - Treatment per Te	£34.73	£34.73	£36.50	£38.30	0.0%
Place	Waste Resources	David Mackay	Wood - Treatment per Te	£34.73	£34.73	£36.50	£38.30	0.0%
Place	Waste Resources	David Mackay	Plastics - Treatment per Te	£57.89	£57.89	£60.80	£63.80	0.0%
Place	Waste Resources	David Mackay	Bricks/rubble - Treatment per Te	£34.73	£34.73	£36.50	£38.30	0.0%
Place	Waste Resources	David Mackay	Lampheads - Treatment per Te	£34.73	£34.73	£36.50	£38.30	0.0%
Place	Waste Resources	David Mackay	Void Uplift bin charge (Up to full set)	£50.23	£50.23	£52.70	£55.30	0.0%
Place	Waste Resources	David Mackay	Special Uplift Squad - 30 min	£50.23	£50.23	£52.70	£55.30	0.0%
Place	Waste Resources	David Mackay	Special Uplift Squad - 60 min	£100.45	£100.45	£105.50	£110.80	0.0%
Place	Waste Resources	David Mackay	Special Uplift - disposal - 1/4te	£37.40	£37.40	£39.30	£41.30	0.0%
Place	Waste Resources	David Mackay	Special Uplift - disposal - 1/2te	£74.79	£74.79	£78.50	£82.40	0.0%
Place	Waste Resources	David Mackay	Special Uplift - disposal - Te	£149.58	£149.58	£157.10	£165.00	0.0%
Place	Waste Resources	David Mackay	Special uplift - Confidential waste per bag	£6.22	£6.22	£6.50	£6.80	0.0%
Place	Waste Resources	David Mackay	Direct disposal and treatment EFW per Te	£149.58	£149.58	£157.10	£165.00	0.0%

## North Ayrshire Council General Services Revenue Budget 2021-22

APPENDIX 7

## 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
Chief Executives	16,575	68	2,991	43	1,462	2,056	48,496	200	0	(50,980)	20,911
Communities	124,320	363	15,309	144	577	9,408	580	1,384	78	(2,255)	149,908
Place	53,902	21,361	12,648	7,229	1,291	17,516	0	279	77	(50,067)	64,235
Other Corporate Items	1,895	328	9,965	275	337	4,758	0	304	14,611	(2,248)	30,226
<b>Total Expenditure</b>	<b>196,692</b>	<b>22,120</b>	<b>40,913</b>	<b>7,691</b>	<b>3,668</b>	<b>33,739</b>	<b>49,076</b>	<b>2,167</b>	<b>14,766</b>	<b>(105,550)</b>	<b>265,280</b>
Health & Social Care Partnership											100,016
<b>Revised Total Expenditure</b>	<b>196,692</b>	<b>22,120</b>	<b>40,913</b>	<b>7,691</b>	<b>3,668</b>	<b>33,739</b>	<b>49,076</b>	<b>2,167</b>	<b>14,766</b>	<b>(105,550)</b>	<b>365,296</b>

## Funded by:

AEF						150				(304,763)	(304,613)
Council Tax							11,621			(71,442)	(59,821)
Contribution from Reserves										(862)	(862)
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>11,621</b>	<b>0</b>	<b>0</b>	<b>(377,067)</b>	<b>(365,296)</b>

North Ayrshire Council General Services Revenue Budget 2021-22											
Finance & Corporate Support											
Subjective Analysis											
Objective Analysis	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Third Party Payments £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Directorate	701	0	8	3	24	0	0	0	0	(8)	727
Audit,Fraud,Safety & Insurance	753	61	16	7	14	7	0	0	0	(293)	564
Corporate Procurement	857	0	12	2	7	96	0	0	0	(108)	868
Financial Services	1,336	0	90	1	29	2	0	0	0	(168)	1,288
Revenues	407	0	47	0	222	0	47,895	200	0	(47,742)	1,030
Business Support	1,336	0	7	0	17	0	0	0	0	(185)	1,175
Customer Services	2,260	0	244	5	96	1,183	601	0	0	(922)	3,466
Employee Services	1,038	0	60	1	23	5	0	0	0	(31)	1,095
HR & OD	744	0	21	1	60	422	0	0	0	(426)	822
ICT	3,220	0	2,260	13	19	0	0	0	0	(239)	5,273
Civil Contingencies	0	0	0	0	1	60	0	0	0	0	61
Committee Services	530	6	114	1	13	61	0	0	0	(112)	613
Communications	455	0	10	1	11	0	0	0	0	(7)	470
Information Governance	430	0	2	0	5	0	0	0	0	(21)	416
Legal & Licensing	1,150	0	35	6	46	0	0	0	0	(717)	520
Member Services	177	0	35	0	865	88	0	0	0	0	1,164
Policy,Performance & Elections	407	0	20	2	9	7	0	0	0	0	445
Growth & Investment	106	0	0	0	0	103	0	0	0	0	209
Transformation Services	669	0	10	1	3	22	0	0	0	0	704
<b>Total</b>	<b>16,575</b>	<b>68</b>	<b>2,991</b>	<b>43</b>	<b>1,462</b>	<b>2,056</b>	<b>48,496</b>	<b>200</b>	<b>0</b>	<b>(50,980)</b>	<b>20,911</b>

<b>North Ayrshire Council General Services Revenue Budget 2021-22</b>											
<b>Education &amp; Youth Employment</b>											
<b>Subjective Analysis</b>											
<b>Objective Analysis</b>	<b>Employee Costs £000</b>	<b>Property Costs £000</b>	<b>Supplies &amp; Services £000</b>	<b>Transport Costs £000</b>	<b>Admin Costs £000</b>	<b>Payments to other Bodies £000</b>	<b>Transfer Payments £000</b>	<b>Other Expenditure £000</b>	<b>Capital Financing £000</b>	<b>Income £000</b>	<b>TOTAL £000</b>
<b>Additional Support Needs</b>	14,056	0	151	54	60	2,077	0	0	0	(267)	16,133
<b>Attainment Challenge</b>	101	0	0	0	0	0	0	0	0	0	101
<b>Connected Communities</b>	6,648	237	839	40	175	4,251	0	0	0	(635)	11,555
<b>Early Years Education</b>	23,071	9	406	13	64	1,701	0	664	0	0	25,929
<b>Education - Other</b>	2,316	117	279	20	226	1,070	580	676	78	(1,234)	4,128
<b>Primary Education</b>	35,569	0	1,535	9	28	141	0	43	0	(55)	37,270
<b>Pupil Equity Fund</b>	4,277	0	0	0	0	0	0	0	0	0	4,277
<b>Secondary Education</b>	38,282	0	12,098	8	24	167	0	0	0	(63)	50,515
<b>Total</b>	<b>124,320</b>	<b>363</b>	<b>15,309</b>	<b>144</b>	<b>577</b>	<b>9,408</b>	<b>580</b>	<b>1,384</b>	<b>78</b>	<b>(2,255)</b>	<b>149,908</b>



North Ayrshire Council General Services Revenue Budget 2021-22											
Place											
Subjective Analysis											
Objective 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
Directorate and support	244	0	7	0	13	0	0	0	0	(23)	241
Head of Commercial Services	148	0	43	1	8	0	0	0	0	0	200
Economic Development	2,775	30	8	22	17	1,566	0	0	0	(477)	3,941
Internal Transport	1,609	28	132	6,372	20	2,353	0	0	0	(756)	9,759
Management	332	1	10	1	14	41	0	0	0	0	400
Planning & Protective Services	2,540	0	163	45	44	211	0	0	0	(1,325)	1,678
Roads	4,178	24	2,011	41	200	1,429	0	0	0	(1,125)	6,758
Streetscene	6,642	213	414	129	52	214	0	0	0	(2,828)	4,836
Waste Resources	4,736	17	383	166	97	6,461	0	78	0	(2,920)	9,017
Head of Physical Environment	152	0	0	0	0	0	0	0	0	(34)	119
Building Services	8,664	141	5,374	308	13	2,841	0	0	0	(19,850)	(2,510)
Energy & Sustainability	364	4,503	5	1	5	168	0	0	0	(636)	4,409
Facilities Management	11,694	865	3,462	27	103	14	0	1	0	(3,954)	12,212
Other Housing	4,413	2,297	134	55	74	1,930	0	200	77	(5,877)	3,304
PMI	4,164	13,234	343	55	361	167	0	0	0	(8,403)	9,921
Property Governance	1,249	7	158	6	271	121	0	0	0	(1,862)	(50)
<b>Total</b>	<b>53,902</b>	<b>21,361</b>	<b>12,648</b>	<b>7,229</b>	<b>1,291</b>	<b>17,516</b>	<b>0</b>	<b>279</b>	<b>77</b>	<b>(50,067)</b>	<b>64,235</b>

North Ayrshire Council General Services Revenue Budget 2021-22											
Other Corporate Items											
Subjective Analysis											
Objective 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
Central Telephones	0	0	0	0	86	0	0	0	0	0	86
Insurance	0	328	0	275	251	1,332	0	0	0	(2,168)	19
Joint Boards	0	0	0	0	0	3,426	0	0	0	0	3,426
Loan Charges & Capital Charges	0	0	0	0	0	0	0	0	14,611	(80)	14,531
Pension Costs	1,895	0	0	0	0	0	0	0	0	0	1,895
Other Corporate Items	0	0	9,965	0	0	0	0	304	0	0	10,269
<b>Total</b>	<b>1,895</b>	<b>328</b>	<b>9,965</b>	<b>275</b>	<b>337</b>	<b>4,758</b>	<b>0</b>	<b>304</b>	<b>14,611</b>	<b>(2,248)</b>	<b>30,226</b>