
NORTH AYRSHIRE COUNCIL

2 March 2022

North Ayrshire Council

Title: General Services Revenue Estimates 2022/23 to 2024/25

Purpose: To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2022/23 to 2024/25; (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 2022/23 and notes the indicative requirements for 2023/24 and 2024/25;
 - c) notes the projected outturn position for 2021/22 and approves the earmarking of the anticipated underspend to supplement the Council's Investment Fund for delivery of sustainability projects outlined in section 2.4.3 of the report;
 - d) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these;
 - e) approves the additional contribution to the HSCP noted at 1.9;
 - f) approves additional investment proposals outlined at 2.7.6;
 - g) approves efficiencies and savings to ensure a balanced budget for 2022/23, consequentials and new proposals in future years;
 - h) approves the schedule of Council fees and charges detailed in Appendix 6;
 - i) determines the level of Council Tax for 2022/23 as noted at 2.3;
 - j) notes the anticipated funding gap for 2023/24 and 2024/25;
 - k) considers the equality and children's rights impact of any proposed service changes;
 - l) notes the feedback from the community engagement sessions in helping inform budget plans and investment;
 - m) notes progress to date on the Council's Sustainable Change Programme and corporate Workforce Planning; and
 - n) approves the budget matrix for 2022/23.
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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, 2022/23 to 2024/25. It also sets out the information required to enable the Council to set a balanced budget and its Council Tax for 2022/23 by 11 March as required by statute.
- 1.3. The Medium Term Financial Outlook 2022/23 to 2024/25 report was presented to Council on 16 February 2022. In addition, regular Elected Member briefing sessions were held between November 2021 and February 2022, 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 2021/22 on 4 March 2021 the decisions taken resulted in a balanced budget for 2021/22 with indicative funding gaps of £4.424m and £8.440m for 2022/23 and 2023/24 respectively.
- 1.5. The Medium-Term Financial Plan (MTFP) for 2022/23 to 2024/25 builds on last year's MTFP and the analysis reflected in the Medium Term Financial Outlook. The proposals in this report provide a balanced budget for 2022/23 with indicative funding gaps remaining for 2023/24 and 2024/25 of £10.718m and £8.785m 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 2.9% equal to £11.315m, earmarked reserves of £63.237m and specific reserves of £5.339m aligning with anticipated future commitments. This represents an increase of £7.347m on reserves relative to the position as at 31 March 2021.
- 1.7. The MTFP incorporates further investment proposals to address the current cost of living pressure on citizen household income through a sustainable model of support around energy. Further, the anticipated underspend in 2021/22 will provide additional finance to supplement the Council's Investment Fund to progress a range of sustainable energy projects and deliver financial efficiencies as part of the Council's net zero ambitions and medium-term financial planning. Council is asked to consider these proposals.

Health and Social Care Partnership

- 1.8 The Director of the Health and Social Care Partnership (HSCP) has provided Members with information on pressures and areas of potential savings to inform the Council's proposed contribution to the Partnership. This information is not detailed within the Council's budget proposal on the basis that the final position will be determined by the Integration Joint Board (IJB).
- 1.9 The proposed additional contribution for 2022/23 is currently £9.931m. This reflects the requirements as set out in the local government finance settlement. It should be noted that further allocations have yet to be distributed in respect of 2022/23.
- 1.10 The Integration Scheme approved by Scottish Ministers states that following determination of the Council and NHS payment to the IJB, the IJB will refine its Strategic Plan and planned service delivery to take account of the totality of resources available, delivering a balanced budget.
- 1.11 In addition to the above, the Council's core budget includes £1.486m to support repayment of the IJB £3.807m debt to the Council in the medium term. Following full repayment this funding will be available to support the key priorities of the Council.

Chief Finance Officer Assurance

- 1.12 The 2022/23 annual budget and 2022/23 to 2024/25 MTFP 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 2022/23 annual budget is robust. It is the responsibility of Chief Officers, including the HSCP, to manage any variance from the underlying assumptions.
- 1.13 The report notes at 2.14 the significant risks 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. 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 Sustainable Change programme.
- 1.14 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 2022/23 to 2024/25.

- 2.1.2 The economic outlook for the Scottish, UK and global economy continues to be dominated by the impact of the pandemic, rising inflation including significant rises in energy costs and the impact this is having on household income and set within the context of higher taxes and anticipated increases in interest rates.

2.2 Scottish Government Funding

- 2.2.1 The Local Government Finance Settlement for 2022/23 was published on 20 December 2021. Funding support from the Scottish Government comprises:
- general revenue grant;
 - non domestic rate income; and
 - specific grant.
- 2.2.2 On 27 January 2022 the Scottish Government announced further one-off funding support of £120m to local authorities, with £3.209m allocated to North Ayrshire Council.
- 2.2.3 North Ayrshire Council's anticipated Scottish Government funding support, as distributed, for 2022/23 is £317.716m.
- 2.2.4 The Settlement resulted in an increase of £2.721m in core grant funding (+0.90%) when compared to the 2021/22 settlement. In addition to the core settlement, funding has been received to meet the cost of new national expenditure requirements. The main elements include;
- Additional HSCP funding of £9.931m for the real living wage, free personal care, Carers Act, interim care and winter planning care; and
 - Additional Education funding for permanent teachers and support staff of £3.496m.
- 2.2.5 Funding has yet to be distributed across a number of further policy areas. It is anticipated allocations will be confirmed in the coming weeks across;
- Child bridging payment;
 - Further funding for Health and Social Care;
 - Funding to support the removal of charges in respect of curriculum delivery and music tuition; and
 - Free school meal funding covering holiday provision and the expansion to support primary 4 and primary 5 pupils. Allocations for expansion to primary 6 and primary 7 pupils are expected to follow in 2023/24, however, it should be noted that costs associated with this policy intent continue to be the subject of discussion between Scottish Government and COSLA. As things currently stand there is a risk that available funding will not meet the cost associated with the policy.
- 2.2.6 The Settlement announcement included 50% non-domestic rates relief for the first 3 months of 2022/23 for the retail, leisure and hospitality sector.

2.2.7 Details of Scottish Government's requirements as set out in the Settlement letter include;

- The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2021-22 recurring budgets for adult social care services that are delegated;
- Maintaining pupil / teacher ratios across Scotland at a national level and ensuring places for all probationers; and
- Note that councils will have full flexibility to set the Council Tax rate that is appropriate for their local authority area.

2.2.8 For 2023/24 and 2024/25 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 additional funding to local authorities announced on 27 January 2022 is non-recurring and will therefore be removed from the base budget in 2023/24.

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 Unlike 2021/22, the 2022/23 Settlement does not include any funding to support a Council tax freeze, rather that councils will have full flexibility to set the Council Tax rate that is appropriate for their local authority area.

2.3.3 The MTFP includes a planning assumption of an annual 3% increase to Council Tax. Council tax income is a vital source of funding and represents around 16% of council funding i.e. £62m per annum. With current inflation (Dec 2021) based on the RPI measure at 7.5%, this proposed increase sits below current inflation levels. An important point to note when considering the level of council tax to be set is the future year impact of any decision e.g. a decision to maintain council tax at 2021/22 levels equates to around £2m less income. Due to the recurring impact on the base budget for 2023/24 and aligned to current planning assumptions this would require an increase in council tax in 2023/24 of 6.75% to simply recover the base income position. This is before the measures to address the budget gap for the year are even put in place. This would present further significant challenges in delivering balanced budgets in future years.

2.3.4 The planning assumption of a 3% increase in Council Tax will result in the following Council Tax charges in 2022/23 for each property band (excluding charges for water and sewage).

Band	Valuation (at 1991 levels)	2021/22 Council Tax	3% Increase	2022/23 Council Tax
A	Under £26,999	£895.12	£26.86	£921.98
B	£27,000 to £34,999	£1,044.31	£31.33	£1,075.64
C	£35,000 to £44,999	£1,193.49	£35.81	£1,229.30
D	£45,000 to £57,999	£1,342.69	£40.28	£1,382.97
E	£58,000 to £79,999	£1,764.14	£52.92	£1,817.06
F	£80,000 to £105,999	£2,181.86	£65.46	£2,247.32
G	£106,000 to £211,999	£2,629.42	£78.89	£2,708.31
H	Over £212,000	£3,289.58	£98.69	£3,388.27

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 2021/22 is as follows;

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

2.4 Probable Outturn 2021/22

- 2.4.1 Based on the revenue financial performance report for 2021/22 at the end of November 2021, an underspend of £1.208m is forecast. The factors contributing to this were reported to Cabinet on 25 January 2022. The major risk to the forecast position continues to be the uncertainty around the progress of the Covid-19 pandemic and the impact this has on budgets. The position presented includes the projected impact of Council resources and Scottish Government funding which has been allocated to support recovery and renewal activity across the Council.
- 2.4.2 Subsequent to the presentation of the financial performance report for 2021/22 and following agreement through the Scottish Joint Council for local government employees on 1 December 2021 in respect of the pay award for 2021/22, Members should note that the level of financial provision made to support the pay award for 2021/22, which includes both recurring and non-recurring elements, when set against the actual cost of the pay award, has resulted in a surplus level of provision in 2021/22 of over £2.8m. It is therefore anticipated that this will further contribute to the anticipated underspend position in 2021/22, although it is recognised that this position may be subject to change.
- 2.4.3 To continue to support the ambitions in progressing sustainability projects as part of the Council's journey towards net zero and building on the investment already secured to date in the Council's Investment fund, Council is asked to approve the earmarking of the anticipated 2021/22 underspend to supplement the Council's Investment fund in supporting delivery of a number of projects which include;

Project / Activity
I3 solar and wind technology business case development to maximise the renewable energy potential at this strategic site.
Expansion of EV Charging infrastructure across new locations and aligned to the Council's EV charging strategy 2021-25
Deliver a Battery storage pilot to test current available technology and to learn key lessons to benefit future renewable developments
Progress a range of energy efficiency improvements across the non domestic estate including solar PV, LED etc.
Children's Houses sustainability project incorporating solar and EV infrastructure at locations and including environmental awareness sessions for those children who are resident

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 MTFP 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 and 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 a number of 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 2022/23 and could respond to major unforeseen incidents or emergencies.
- 2.5.4 It is recognised that the Council will continue to face a number of financial challenges through 2022/23 and beyond. These include the legacy impact of pressures from the pandemic across Council services and budgets, significant inflationary pressures across revenue budgets and the capital programme and the risk of additional costs through delivery of new policy commitments.
- 2.5.5 It is anticipated at 31 March 2022 the balance of unearmarked reserves will be retained at £11.315m which equates to 2.9% 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. This position assumes the recommendation included in section 2.4.3 of the report, to transfer the anticipated year end underspend in 2021/22 to supplement the Council's Investment fund, is approved.

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 2021/22 to allow for the completion of specific projects after 31 March 2022, noting also that the funds include the sum of £2.476m to help mitigate the legacy financial impact of the pandemic;
 - 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 the Council's sustainable change programme;
 - Renewal fund to support a range of projects across key themes identified through the experiences from the pandemic; and
 - Investment fund to support a number of sustainability, infrastructure and Community Wealth Building projects and initiatives.

Specific Reserves

- 2.5.7 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.
 - Capital Fund – This supports delivery the proposed capital investment programme.

Summary

- 2.5.8 The projected accumulated balances on the Council's Funds and Reserves at 31 March 2022 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 2021/22 by £7.347m.

	Balance at 31 March 2021 £m	Transfers Approved by Cabinet 25 Jan 2022 £m	Projected Transfers to 31 Mar 2022 £m	Transfers Included in Budget Paper £m	Projected Balance at 31 Mar 2022 £m	Anticipated Future Spend £m	Projected Future Balance £m
General Fund Unearmarked	11.315	-	1.208	(1.208)	11.315	-	11.315
<u>General Fund Earmarked</u>							
Education DMR	0.014	(0.014)	-	-	-	-	-
Affordable Housing	2.922	(1.795)	1.195	-	2.322	(2.322)	-
Project Specific Funds	28.135	(1.041)	-	1.726	28.820	(28.820)	-
Prudential Investment Fund	4.265	3.042	-	-	7.307	(7.307)	-
Change and Service Redesign Fund	2.844	(0.138)	-	-	2.706	(2.706)	-
Renewal Fund	6.974	6.620	-	-	13.594	(13.594)	-
Investment Fund	9.575	(2.295)	-	1.208	8.488	(8.488)	-
Total Earmarked Funds	54.729	4.379	1.195	2.934	63.237	(63.237)	-
Total General Fund Balances	66.044	4.379	2.403	1.726	74.552	(63.237)	11.315
<u>Specific Reserves</u>							
Insurance Fund	3.381	-	-	-	3.381	(3.381)	-
Capital Fund	3.119	(1.161)	-	-	1.958	(1.958)	-
Total Specific Reserves	6.500	(1.161)	-	-	5.339	(5.339)	-
Total General Fund Reserves	72.544	3.218	2.403	1.726	79.891	(68.576)	11.315

- 2.5.9 Based on the risks the Council faces 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 2022/23 is noted in the table below. The main assumptions are as follows;

- 2022/23 Scottish Government Funding in line with the Finance Circular of 20 December 2021 and the further Scottish Government announcement on 27 January 2022, with an assumption that all 2022/23 grant is recurring with the exception of £3.209m of non-recurring funding announced on 27 January 2022. A 1% reduction in core funding is projected for years 2 and 3, excluding anticipated adjustments in respect of loan charge support;
- An assumed Council tax increase of 3% for 2022/23, with an appropriate adjustment for the number of households and further assumed increases of 3% per annum for 2023/24 and 2024/25 respectively; and
- Outwith specific proposals, fees and charges for 2022/23 retained at 2021/22 levels and subject to further review for 2023/24 and 2024/25.

	2022/23 £m	2023/24 £m	2024/25 £m
Aggregate External Finance	317.716	311.362	308.248
Additional Aggregate External Finance due: Teachers' Induction Scheme	0.734	0.734	0.734
Council Tax	61.141	63.433	65.808
Additional Council Tax Income from Second Homes	1.119	1.153	1.187
Total Funding Available	380.710	376.682	375.977

2.7 Expenditure Requirement

2.7.1 The revised expenditure requirement for 2022/23 is £380.710m and is summarised in Appendix 1. This is the 2021/22 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 impact of the proposed 1.25% proposed national insurance increase;
- The financial implication of decisions already taken by the Council;
- Socio economic and demographic pressures;
- Additional property and operating costs arising from the capital investment programme as well as additional investment in the Council's loans fund to mitigate the impact of major construction cost volatility in the Capital programme; and
- New Investment proposals for 2022/23 to support the cost of living.

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 2022/23 remains at 3% and further 3% increases for 2023/24 and 2024/25 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 2021/22 revenue budget, savings were approved for 2022/23 and 2023/24 and they are detailed at Appendix 3.

2.7.6 The expenditure requirements include a new non-recurring investment proposal totalling £1.726m for Council to consider which is specifically aimed at developing an energy based community support model, providing sustainable support to citizens during the cost of living pressure on household income. The proposal includes;

- The development of a partnership model approach with an existing specialist agency to draw on skills, expertise and infrastructure;
- Securing a dedicated North Ayrshire support service including a helpline for residents to call. It's important that the model effectively links to supports available across a range of tenancy and ownership models, including HRA and RSL's;
- Providing energy advice and covering broader low carbon behaviours and include a robust referral system to other council services, partner agencies, including money advice services, third sector etc;
- A pro-active workplan will be developed around a priority-based approach and supported by data intelligence e.g. use of SIMD data zone data, property types, welfare data etc.
- Investment will include direct grant funding support from the Council investment as well as looking to secure additional external available funding. Needs based assessment and Funding to support energy efficiency improvements including boiler controls, boiler replacement, Insulation, switch to renewables etc.

2.7.7 The expenditure requirements identified for 2022/23 to 2024/25, excluding investment proposals noted above, are detailed in appendix 4.

2.7.8 Based on this expenditure forecast and building in the savings achieved through operational adjustments and those savings previously approved, remaining savings of £0.031m / £10.740m / £8.785m are required for 2022/23, 2023/24 and 2024/25 respectively. Clearly this presents challenges over the medium- term plan.

2.8 Health and Social Care Partnership

2.8.1 Information on pressures and areas of proposed savings are shared with North Ayrshire Council to inform the allocation of resources delegated to the IJB. As part of the recent 2022/23 budget announcement the Council plans to make a net contribution to the HSCP of £9.931m. It should also be noted that further resources have yet to be distributed and it is anticipated that when this has been done the additional net resources to the HSCP for 2022/23 are likely to be more than £15m to help address a range of pressures and support policy areas.

2.8.2 As a condition of the settlement, funding allocated to the HSCP should be in addition to the 2021/22 recurring baseline position.

- 2.8.3 In recognition of the role of the Council and the Integration Joint Board (IJB), the financial information presented in this report is limited to the proposed contribution the Council will make to the IJB, noting that final distribution of resources is a matter for the IJB.
- 2.8.4 The Integration Scheme approved by Scottish Ministers states that, following determination of the Council and NHS payments to the IJB, the IJB will refine its Strategic Plan to take account of the totality of resources available. Accordingly, the proposed financial contribution to the IJB of £9.931m in 2022/23 represents the full allocation required from the settlement for the HSCP to meet new and existing spending commitments. For years 2023/24 and 2024/25 the financial planning assumption from the Council is that the financial pressures facing the IJB will be fully met by savings.
- 2.8.5 The cumulative debt position to the Council on 31 March 2021 amounts to £3.807m. Whilst this continues to present a financial risk to the Council, through a combination of the annual budget set aside for repayment to the Council and more recently through the IJB generating a level of general reserve of £4.151m and an anticipated underspend position forecast in 2021/22, the current level of financial risk to the Council has been greatly reduced.

2.9 Efficiencies and Savings Proposals

- 2.8.1 Proposals for efficiencies and savings have been made which can deliver a balanced budget for 2022/23. There are estimated net budget shortfalls of £10.729m and £8.785m in 2023/24 and 2024/25. Proposed savings, excluding the HSCP, are summarised at Appendix 5. The approach to the Budget Programme focused significantly on minimising any impact on communities or impacts on policy and Council priorities as reflected in the Council Plan and the Community Wealth Building Strategy.
- 2.8.2 With the exception of some internal charging arrangements and in recognising the ongoing impact of any increased fees and charges to citizens and businesses during this challenging period, it is proposed that charges in 2022/23 are retained at 2021/22 levels, with a further review undertaken in advance of the 2023/24 Budget. The schedule included in Appendix 6 contains the charges with effect from 1 April 2022. 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 Equality and Children's Rights Impacts of Budget Proposals

- 2.9.1 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.

- 2.9.2 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).
- 2.9.3 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.
- 2.9.4 A link to all the relevant assessments across the budget savings categories is provided below;

[Equality Assessments 2022-23](#)

- 2.9.5 Any alternative proposals from Members will require to be screened and assessed to ensure Council is aware of impacts before making any decision.
- 2.9.6 Responsibility for the funding allocations within the HSCP rests with the Integration 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 community engagement on 20 January 2022 and the 27 January 2022. With all localities represented the main focus of the sessions centred around the financial landscape facing the Council and investment priorities from both a Council and community perspective.
- 2.11.2 Feedback from the community engagement sessions will continue to help inform the Budget process and influence any investment proposals. The sessions stimulated a significant amount of discussion and feedback, including;
- The need for more mental health support and investment in tackling poverty;
 - A desire to progress sustainability / net zero projects to tackle climate change and help protect island communities e.g. flood protection;
 - Creating employment and maximising employment opportunities from tourism;
 - Recognising the role that open spaces and good coastal infrastructure has on mental health and wellbeing and attracting tourism;
 - The need for more investment in town centres and addressing the issue of vacant properties and linked to this, the benefits of community asset transfers;
 - Core infrastructure investment in roads, paths and active travel;
 - Affordable housing, especially island communities; and
 - Further investment to support better transport / connectivity.

2.12 Sustainable Change Programme

2.12.1 Progress continues to be made in developing an ambitious Sustainable Change Programme aligned to the Council's priorities and the Council's Transformation themes and set within the context of the Council Plan and Community Wealth Building Strategy.

2.12.2 The objective is to develop a pipeline of projects that will deliver improved outcomes, meet the Council's environmental ambitions, and deliver financial efficiencies to help address the projected funding gaps over the short, medium and long term.

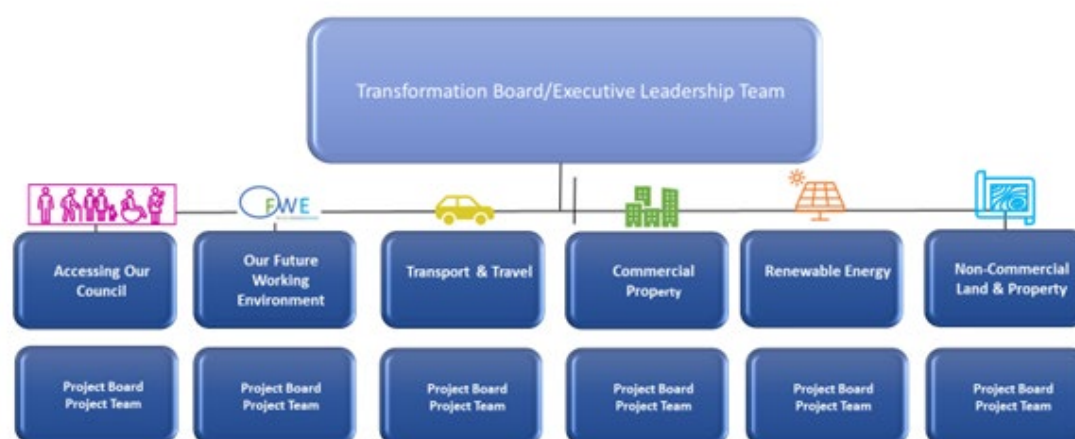
2.12.3 The Transformation themes include:

- Caring for People
- Land and Property Assets
- Transport & Travel
- Children, Young People and Communities
- Sustainability

2.12.4 Digital is another important element of the change programme and is a key enabler in progressing projects across all themes.

2.12.5 From a financial planning perspective, It is important to note the distinction between projects that aim to deliver better outcomes and those anticipated to deliver financial efficiencies. Whilst activity will continue to be progressed across all themes, it is recognised that projects aligned to the Land and Property Assets, Transport and Travel and Sustainability themes will play an important role in delivering financial efficiencies in the short to medium term and be an integral part of the Medium Term Financial Plan.

2.12.6 To support the delivery of the Sustainable Change Programme a revised governance framework is in place and includes programme development and monitoring through the Council's Transformation Board and Executive Leadership Team;



- 2.12.7 The projects being progressed are at different stages of development, with some financial savings already delivered to date.
- 2.12.8 Our Future Working Environment addresses the lessons learned from the pandemic in respect of remote working and the transition to hybrid working and is on track to deliver financial efficiencies of £0.500m. Further phases of the programme will be developed as staff transition into the new model.
- 2.12.9 Accessing the Council takes account of the Citizen's approach to accessing Council Services and will review how citizens access services, what services Citizens need and how advice services are provided. This will help address inequality and financial inclusion.
- 2.12.10 Through the commercial property portfolio, look to maximise the potential of the current commercial property estate, grow the portfolio in line with strategic priorities and implement best practice property management and performance arrangements.
- 2.12.11 Deliver efficiencies across the non-commercial Land & Property asset portfolio through a range of interventions and outcomes including community asset transfers, repurposing, regeneration and disposals.
- 2.12.12 From significant investment already secured, progress the Council's journey towards 'net-zero' carbon emissions through delivery of large-scale renewable energy developments across Solar PV Farms, wind power and EV charging infrastructure. With anticipated financial efficiencies and returns on investment, the renewable energy workstream will play a key role in addressing the challenges in the MTFP.
- 2.12.13 Transport & Travel aims to address the financial and environmental cost of transport by reducing travel, shifting essential travel to more sustainable modes where possible to do so and transition the council fleet to lower carbon alternatives.

2.13 Workforce Planning

- 2.13.1 The shape of the Council's 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. The workforce planning approach is adopted and managed across individual Services and utilises a variety of tools and techniques to ensure workforce requirements for the future, in terms of skills, capabilities, succession planning and career development, are planned. The approach considers the demands and challenges and is aligned to the current financial challenges.

2.13.2 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.

2.13.3 North Ayrshire Council has a total of 6,038 full time equivalent employees at an annual cost of over £240m. Anticipated workforce implications associated with the MTFP over the next 3 years are summarised in the undernoted table. Additional investment through pressures and growth, including potentially significant growth in the HSCP workforce in 2022/23 has been partially offset by operational adjustments and previously approved savings. In 2022/23 the workforce is projected to grow by 99.9 FTE's, with further growth anticipated in 2023/24, however, it is noted that further changes may occur through development of the Budget Programme in 2023/24.

Category	2022/23 FTE	2023/24 FTE	2024/25 FTE
Operational Budget Adjustments	(9.6)	-	-
Previously Approved Savings	(3.0)	(1.5)	-
Pressures and Growth	+25.0	+7.0	-
New Savings Options	-	-	-
HSCP Net Position	+87.5	-	-
Total Workforce Implications	+99.9	+5.5	-

2.13.4 Through a corporate workforce planning approach, any reduction to workforce levels will continue to be managed through vacancy management, voluntary early retirement and redeployment.

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.

	Likelihood Score	Impact Score
Financial Environment – Funding not keeping pace with cost of service delivery	4	5
Financial Sustainability of the HSCP	4	4
Delivery of sustainable change programme / Transformation - 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 2022/23 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. Through the recent increases in inflation additional financial pressures have been incorporated in the medium- term financial plan.
- 2.16.2 The Council via COSLA continues to have dialogue with Scottish Government across a range of areas including fair funding, multi-year financial settlements, financial flexibility and the levels of funding ring fenced to meet policy commitments. Further, the delivery of financial savings through a change and transformation programme, including the use of investment in “net zero” projects is recognised as a more sustainable approach in addressing the financial challenges in the medium and long term.

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

	2022/23 £m	2023/24 £m	2024/25 £m
Council Tax Increase	3.00%	3.00%	3.00%
SG Core Grant Movement	+0.90%	-1.00%	-1.00%
Operational Adjustments	-£1.420m	-£0.475m	-£0.003m
Previously Approved Savings	-£3.087m	+£0.217m	-
Expenditure Requirements (exc new funding and HSCP)	+£8.636m	+£8.697m	+£8.084m
New Investment Proposals	+£1.726m	-	-
HSCP Funding	£9.931m	-	-
Savings to be Approved / Identified	-£0.031m	-£10.729m	-£8.785m

2.16.4 The additional funding to the HSCP in 2022/23 represents the full allocation required from the settlement for the HSCP to meet new and existing spending commitments.

2.16.5 A total of £1.659m net additional funding has been provided for 2022/23 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 2022/23 and notes the indicative requirements for 2023/24 and 2024/25;
- c) notes the projected outturn position for 2021/22 and approves the earmarking of the anticipated underspend to supplement the Council's Investment Fund for delivery of sustainability projects outlined in section 2.4.3 of the report;
- d) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these;
- e) approves the additional contribution to the HSCP noted at 1.9;
- f) approves additional investment proposals outlined at 2.7.6;
- g) approves efficiencies and savings to ensure a balanced budget for 2022/23, consequential and new proposals in future years;
- h) approves the schedule of Council fees and charges detailed in Appendix 6;
- i) determines the level of Council Tax for 2022/23 as noted at 2.3;

- j) notes the anticipated funding gap for 2023/24 and 2024/25;
- k) considers the equality and children's rights impact of any proposed service changes;
- l) notes the feedback from the community engagement sessions in helping inform budget plans and investment;
- m) notes progress to date on the Council's Sustainable Change Programme and corporate Workforce Planning; and
- n) approves the budget matrix for 2022/23.

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 £0.031m for 2022/23. The recommendations are based on a 3% increase to Council Tax. 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 2.2.7 may result in a less favourable settlement.

Human Resources

- 4.2 The total anticipated impact on the workforce is net growth of 99.9 FTE posts in 2022/23. This includes an anticipated increase of 87.5 FTE within the HSCP and growth across other Council Directorates. The new savings proposals for 2022/23 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 2022/23 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 the 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 are available via the link provided below.

[Equality Assessments 2022-23](#)

Environmental and Sustainability

4.5 While setting of the budget has no direct environmental or sustainability impacts, there may be impacts on individual services. Further, through investment proposals linked to an anticipated underspend in 2021/22 the Council will progress its net zero ambitions through sustainability projects.

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 2021 and February 2022.

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

5.3 Virtual Community engagement sessions have taken place on 20 January 2022 and 27 January 2022 with all localities represented. Feedback from the community engagement sessions will continue to help inform the Budget process and influence investment proposals that flow from this.

Mark Boyd
Head of Service (Finance)

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

Background Papers

None

**North Ayrshire Council
Revenue Budget 2022/23
Revenue Budget Summary Position**

	2022/23	Consequential	2023/24	Total	Consequential	2024/25	Total
	£000's	£000's	Rephased/New £000's	£000's	£000's	Rephased/New £000's	£000's
Funding							
Aggregate external finance	317,716		311,362	311,362		308,248	308,248
Additional aggregate external finance due : Teachers' Induction Scheme	734		734	734		734	734
Council Tax Income	61,141		63,433	63,433		65,808	65,808
Council Tax Income from 2nd homes	1,119		1,153	1,153		1,187	1,187
Contribution from General Reserves	-		-	-		-	-
Total Funding Available	380,710	-	376,682	376,682	-	375,977	375,977
Expenditure							
Base Budget	365,296		380,710	380,710		376,682	376,682
Operational Budget Adjustments							
Inspiring Places	(488)		(507)	(507)		65	65
Aspiring Communities	(245)		(39)	(39)		(103)	(103)
A Council for the Future	(687)		71	71		35	35
Total Operational Budget Adjustments	(1,420)	-	(475)	(475)	-	(3)	(3)
Savings Previously Approved							
Inspiring Places	(833)		(445)	(445)		-	-
Aspiring Communities	(1,744)		697	697		-	-
A Council for the Future	(510)		(35)	(35)		-	-
Total Savings Previously Approved	(3,087)	-	217	217	-	-	-
Investments - Contractual/Unavoidable							
Inspiring Places	6		103	103		105	105
Aspiring Communities	797	-	1,037	1,037	-	567	567
A Council for the Future	-	-	-	-	-	-	-
Corporate Investment	7,123	-	7,403	7,403	-	7,317	7,317
Total Contractual / Unavoidable	7,926	-	8,543	8,543	-	7,989	7,989
Investments - National/Local Pressures							
Inspiring Places	-	-	-	-	-	-	-
Aspiring Communities	670		139	139	-	94	94
A Council for the Future	40	-	14	14	-	-	-
Total National / Local Pressures	710	-	153	153	-	94	94

North Ayrshire Council
Revenue Budget 2022/23
Revenue Budget Summary Position

	2022/23	Consequential	2023/24	Total	Consequential	2024/25	Total
	£000's	£000's	Rephased/New £000's	£000's	£000's	Rephased/New £000's	£000's
New National Expenditure Requirements							
Inspiring Places	(27)	-	-	-	-	-	-
Aspiring Communities	1,191	-	-	-	-	-	-
A Council for the Future	495	-	-	-	-	-	-
Total National Expenditure Requirements	1,659	-	-	-	-	-	-
Total Expenditure Requirements (excl HSCP)	10,295	-	8,696	8,696	-	8,083	8,083
Health and Social Care Partnership							
HSCP Net Expenditure Requirements	-	-	-	-	-	-	-
New HSCP National Expenditure Requirements - Recurring	9,931	-	-	-	-	-	-
Total Health and Social Care Partnership	9,931	-	-	-	-	-	-
Total Expenditure Requirements	20,226	-	8,696	8,696	-	8,083	8,083
Additional Investment							
Reversal of Prior Year Contribution to Investment Fund	(2,000)	-	-	-	-	-	-
New Investment	1,726	(1,726)	-	(1,726)	-	-	-
Total Adjustments	15,445	(1,726)	8,438	6,712	-	8,080	8,080
Total Expenditure Requirement	380,741	(1,726)	389,148	387,422	-	384,762	384,762
(Surplus)/Deficit for Year	31	(1,726)	12,466	10,740	-	8,785	8,785
New Savings Proposed							
Inspiring Places	-	-	-	-	-	-	-
Aspiring Communities	(31)	(11)	-	(11)	-	-	-
A Council for the Future	-	-	-	-	-	-	-
Total Savings Proposed	(31)	(11)	-	(11)	-	-	-
Revised Expenditure Requirement	380,710	1,737	389,148	387,411	0	384,762	384,762
Revised (Surplus)/Deficit for Year if all Savings Proposals are Accepted	-	(1,737)	12,466	10,729	-	8,785	8,785
<u>Net Contribution to the HSCP</u>							
Expenditure Requirements	5,338		4,694	4,694		4,647	4,647
Proposed Savings	(5,338)		(4,694)	(4,694)		(4,647)	(4,647)
Net Adjustments to the Contribution to the HSCP	-		-	-		-	-

North Ayrshire Council
Revenue Budget 2022/23
Revenue Budget Operational Budget Adjustments

Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2022/23 £'s	2023/24 £'s	2024/25 £'s
Inspiring Places						
Charging for Services, Alternative Funding	Planning Services - release of earmarked funds	SP-PL-21-12	Green	47,000	-	-
Charging for Services, Alternative Funding	Increased Employability Programme Funding	SP-PL-22-06	Green	(250,000)	250,000	-
Charging for Services, Alternative Funding	Introduction of EV Charge Point Tariffs	SP-PL-22-11	Amber	(46,280)	-	-
Charging for Services, Alternative Funding	Private Sector Team - review of funding	SP-PL-22-05	Green	(33,965)	-	-
Charging for Services, Alternative Funding	Sub Total			(283,245)	250,000	-
Land, Property and Assets	Regeneration - Annickbank	SP-PL-21-14	Green	-	(35,000)	-
Land, Property and Assets	Energy Reduction at Schools	SP-PL-22-13	Green	(28,000)	-	-
Land, Property and Assets	Review of management of non adopted assets	SP-PL-22-16	Amber	(25,000)	-	-
Land, Property and Assets	Solar PV Income	SP-PL-22-18		-	(642,000)	-
Land, Property and Assets	Sub Total			(53,000)	(677,000)	-
Service Delivery Models	Relocation of Homelessness Team	SP-PL-20-26	Green	-	(45,000)	-
Service Delivery Models	Review of Roads Revenue Budget	SP-PL-22-17	Amber	(35,000)	(35,000)	(35,000)
Service Delivery Models	Review of income for temporary furnished accommodation during continued roll out of Housing First	SP-PL-22-08	Green	(100,000)	-	100,000
Service Delivery Models	BMS temperature reduction across non domestic properties	SP-PL-22-12	Green	(16,822)	-	-
Service Delivery Models	Sub Total			(151,822)	(80,000)	65,000
Total				(488,067)	(507,000)	65,000
Aspiring Communities						
Children, Young People and Communities	Review of Non Employee Costs - Communities	SP-COM-22-01	Green	(52,439)	-	-
Children, Young People and Communities	Review of CARIS (Childcare and Recreation Information Service)	SP-COM-22-05	Green	(11,960)	-	-
Children, Young People and Communities	Review of CPP data services: Community Planning Partnership	SP-COM-22-04	Amber	(56,000)	-	-
Children, Young People and Communities	Review of Halls, Centres and Libraries	SP-COM-22-03, 06 & SP-PL-22-04	Amber	(125,397)	(38,255)	(103,424)
Children, Young People and Communities	Sub Total			(245,796)	(38,255)	(103,424)
Total				(245,796)	(38,255)	(103,424)

North Ayrshire Council Revenue Budget 2022/23 Revenue Budget Operational Budget Adjustments						
Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2022/23 £'s	2023/24 £'s	2024/25 £'s
A Council for the Future						
Other	Contribution to Affordable Housing Reserve		Green	(73,000)	34,000	35,000
Other	Corporate Training, Organisational Development and Business Support Review	SP-CEX-22-01/2, 13	Green	(133,622)	-	-
Other	Review of ICT Project Budgets	SP-CEX-22-12	Green	(40,000)	-	-
Other	Review of Democratic Services	SP-CEX-22-14	Green	(102,250)	-	-
Other	Debt Recovery - Procurement Savings	SP-CEX-22-21	Green	(61,000)	-	-
Other	Procurement savings in contracts through alignment of budgets to level of service delivery	SP-PL-22-07	Green	(50,000)		
Other	Workforce Planning	SP-OCI-22-01, SP-CEX-22-11	Green	(436,601)	36,601	-
Other	Sub Total			(896,473)	70,601	35,000
Service Delivery Models	Review of Procurement Team Funding	SP-CE-21-04	Green	85,000	-	-
Service Delivery Models	Increase Chief Officer Capacity	BID-CEX-22-04	Green	124,504	-	-
Service Delivery Models	Sub Total			209,504	-	-
Total				(686,969)	70,601	35,000
TOTAL OPERATIONAL BUDGET ADJUSTMENTS				(1,420,832)	(474,654)	(3,424)

North Ayrshire Council Revenue Budget 2022/23 Revenue Budget Savings Already Approved						
Council Objective/Theme	Saving	Reference	Category	2022/23 £'s	2023/24 £'s	2024/25 £'s
Inspiring Places						
Land, Property and Assets	Reduction in Property Maintenance Budgets	SP-PL-19-26	Amber	(300,000)		-
Land, Property and Assets	Homeless Service provision and implementation of the agreed Rapid Re-Housing Transition Plan	SP-PL-21-15	Green	(97,607)	-	-
Land, Property and Assets	Introduction of Car Parking charges and Decriminalised Parking Enforcement - amended from 2018 to extend implementation timescales by 12 months	SP-PL-20-03	Amber	(220,000)	(220,000)	-
Land, Property and Assets	Land & Property Transformation	SP-PL-20-31	Amber	(50,000)		-
Land, Property and Assets	Grounds Maintenance Review & Community Planting	SP-PL-21-05	Green	(65,000)	(30,000)	-
Land, Property and Assets	Sub Total			(732,607)	(250,000)	-
Service Delivery Models	Waste Resource Service Review	SP-PL-20-09	Green	-	(95,000)	-
Service Delivery Models	Sub Total			-	(95,000)	-
Transport and Travel	Transformation Project - Council Transport	SP-PL-20-01	Green	(100,000)	(100,000)	-
Transport and Travel	Sub Total			(100,000)	(100,000)	-
Total				(832,607)	(445,000)	-
Aspiring Communities						
Children, Young People and Communities	Children & Young People - External Residential Placements (joint action with HSCP)	SP-COM-21-12	Amber	(177,418)		-
Children, Young People and Communities	Review of Devolved School Management Scheme	SP-COM-21-02	Green	(270,000)		-
Children, Young People and Communities	Review of Teacher Turnover Target	SP-COM-21-11	Green	(200,000)		-
Children, Young People and Communities	Sub Total			(647,418)	-	-
Service Delivery Models	Arran Outdoor Education Centre	SP-COM-21-10	Amber	(50,000)	(50,000)	-
Service Delivery Models	Review of Early Learning and Childcare service provision	SP-COM-21-12	Green	(300,000)		-
Service Delivery Models	Review of Early Learning and Childcare service provision	SP-COM-21-12a	Green	(746,538)	746,538	-
Service Delivery Models	Sub Total			(1,096,538)	696,538	-
Total				(1,743,956)	696,538	-
A Council for the Future						
Charging for Services, Alternative Funding	<u>Fees & Charges Inflation</u>					
Charging for Services, Alternative Funding	Homelessness rent increases in line with HRA rent increases	SP-PL-22-09	Green	(90,000)		-
Charging for Services, Alternative Funding	Streetscene services recharged to HRA	SP-PL-22-09	Green	(45,284)		-
Charging for Services, Alternative Funding	Sub Total			(135,284)	-	-
Land, Property and Assets	New Ways of Working	SP-OCI-21-06	Amber	(375,000)	(35,000)	-
Land, Property and Assets	Sub Total			(375,000)	(35,000)	-
Total				(510,284)	(35,000)	-
TOTAL SAVINGS PREVIOUSLY APPROVED				(3,086,847)	216,538	-

North Ayrshire Council Revenue Budget 2022/23 Revenue Expenditure Requirements						
Council Objective/Theme	Investment	Category	Reference	2022/23 £'s	2023/24 £'s	2024/25 £'s
Inspiring Places						
Service Delivery Models	Waste Processing Contract Costs	Contractual/Unavoidable	BID-PL-21-09	6,198	103,296	105,465
Sub Total		Contractual/Unavoidable		6,198	103,296	105,465
Charging for Services	Free Child Burials	New National Expenditure Requirements		7,000	-	-
Service Delivery Models	Remove Additional Environmental Health Provision	New National Expenditure Requirement		(34,000)	-	-
Sub Total		New National Expenditure Requirements		(27,000)	-	-
Total				(20,802)	103,296	105,465
Aspiring Communities						
Land, Property and Assets	PPP/DBFM annual indexation	Contractual/Unavoidable	BID-COM-21-01	645,376	327,969	323,380
Land, Property and Assets	Additional School running costs from the Capital Programme	Contractual/Unavoidable	BID-PL-21-01	95,078	640,985	173,446
Land, Property and Assets	SPT Annual Price Revision	Contractual/Unavoidable	BID-PL-22-07	56,388	68,459	70,512
Sub Total		Contractual/Unavoidable		796,842	1,037,413	567,338
Children, Young People and Communities	Food Price Inflation	National/Local Pressures	BID-PL-21-05	72,761	74,944	77,192
Land, Property and Assets	Streetscene - Maintenance of New Assets	National/Local Pressures	BID-PL-22-08	10,000	50,000	-
Land, Property and Assets	Shewalton Landfill Income	National/Local Pressures	BID-PL-22-10	140,097	14,730	17,220
Children, Young People and Communities	Rollout of Universal Free School Meals	National/Local Pressures	BID-COM-22-11	447,556	-	-
Sub Total		National/Local Pressures		670,414	139,674	94,412
Children, Young People and Communities	School Clothing and Footwear Grants	New National Expenditure Requirements		189,000	-	-
Children, Young People and Communities	Additional Teaching and Education Staffing	New National Expenditure Requirements		3,496,000	-	-
Children, Young People and Communities	Early Learning and Childcare Expansion	New National Expenditure Requirements		(541,000)	-	-
Children, Young People and Communities	Pupil Equity Funding	New National Expenditure Requirements		(3,000)	-	-
Children, Young People and Communities	1 + 2 Languages	New National Expenditure Requirements		(31,000)	-	-
Transport and Travel	Seatbelts Provision on School Transport	New National Expenditure Requirements		2,000	-	-
Service Delivery Models	DHP Not Yet Distributed	New National Expenditure Requirements		(1,921,000)	-	-
Sub Total		New National Expenditure Requirements		1,191,000	-	-
Total				2,658,256	1,177,087	661,750

North Ayrshire Council Revenue Budget 2022/23 Revenue Expenditure Requirements						
Council Objective/Theme	Investment	Category	Reference	2022/23 £'s	2023/24 £'s	2024/25 £'s
A Council for the Future						
Service Delivery Models	GIS and Analytics Team Resource	National/Local Pressures	BID-CEX-22-02	40,230	13,812	-
Sub Total		National/Local Pressures		40,230	13,812	-
Other	Barclay Implementation	New National Expenditure Requirements		21,000	-	-
Other	CTR Regulatory Changes	New National Expenditure Requirements		473,684	-	-
Sub Total		New National Expenditure Requirements		494,684	-	-
Total				534,914	13,812	-
Council Wide Pressures						
Inflation	Joint Board requisitions	Contractual/Unavoidable		851	97,005	99,753
Inflation	Pay Award	Contractual/Unavoidable		3,905,026	5,451,689	5,615,755
Inflation	NI 1.25% Employer Increase	Contractual/Unavoidable		1,179,001	-	-
Inflation	Pension Fund Auto Enrolment	Contractual/Unavoidable		289,826	298,521	307,477
Inflation	Corporate issues (energy, fuel, NDR)	Contractual/Unavoidable		566,031	1,148,074	370,880
Sub Total				5,940,735	6,995,289	6,393,865
Land, Property and Assets	CCTV Review and Investment	National/Local Pressures	BID-OCI-22-01	50,000	-	-
Other	Loan charges	Contractual/Unavoidable		1,132,000	408,000	923,000
Sub Total				1,182,000	408,000	923,000
Total				7,122,735	7,403,289	7,316,865
TOTAL REVENUE EXPENDITURE REQUIREMENTS				10,295,103	8,697,484	8,084,080

North Ayrshire Council Revenue Budget 2022/23 Revenue Budget Savings to be Approved											
Council Objective / Reference Theme	Savings Proposal	Community Impact	Delivery Risk	2020/21 Current Budget £	2022/23		2023/24		2024/25		
					Proposed Saving £	Workforce implications £	Consequential Savings £	New Saving £	Consequential Savings £	New Saving £	
Aspiring Communities											
Children, Young People and Communities	SP-COM-22-07	Review of the Learning Community Librarians across Educational Establishments	Low Negative	<div>Amber</div>	200,788	(31,500)	-	(10,500)	-	-	-
Total						(31,500)	-	(10,500)	-	-	-
TOTAL SAVINGS TO BE APPROVED						(31,500)	-	(10,500)	-	-	-

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2022/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
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.	Total fee is £2632 + variable dependent upon proposed size of the event and number of persons 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 £55 to £432 depending on term and renewal or new	Various fees for £55 to £432 depending on term and renewal or new	Various fees for £55 to £432 depending on term and renewal or new	Various fees for £55 to £432 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	Current Approved Charge (2021/22) £	Proposed Charge (2022/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
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	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	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	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	Landlord Registration - Principal	£67.00	£68.00	£68.00	£68.00	0.0%	
Chief Executives	Legal - Licensing	Aileen Craig	Landlord Registration - Property	£15.00	£16.00	£16.00	£16.00	0.0%	
Chief Executives	Legal - Licensing	Aileen Craig	Landlord Registration - Late Application	£133.00	£137.00	£137.00	£137.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Civil Marriages / Partnerships at Registration Office outwith office hours	£458.00	£458.00	£481.00	£505.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Civil Marriages / Partnerships at Registration Office during office hours	£278.00	£278.00	£292.00	£307.00	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	£467.00	£490.00	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	£529.00	£555.00	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	£161.00	£169.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Naming & Renewal of Vows Ceremonies conducted at Registration Offices during office hours	£290.00	£290.00	£305.00	£320.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Naming & Renewal of Vows Ceremonies conducted at Registration Offices outwith office hours	£348.00	£348.00	£365.00	£383.00	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	£626.00	£657.00	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	£699.00	£734.00	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	£638.00	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	£414.00	£435.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Private Citizenship Ceremony, Registration Office, Office Hours	£139.00	£139.00	£146.00	£153.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Private Citizenship Ceremony, Registration Office, Office Hours, plus Guest Supplement for more than 4 Guests	£255.00	£255.00	£268.00	£281.00	0.0%	
Chief Executives	Registration Services	Elaine Nixon	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices during office hours	£519.00	£519.00	£545.00	£572.00	0.0%	
Health & Social Care	Adults	Eleanor Currie	Care at Home Adults	£15.99	£15.99	£16.79	£17.63	0.0%	
Health & Social Care	Adults	Eleanor Currie	Day Care (purchased and provided)	£14.28	£14.28	£14.99	£15.74	0.0%	
Health & Social Care	Adults	Eleanor Currie	Day Care (charges to Other LAs)	£231.53	£231.53	£243.10	£255.26	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Guest Room Charges at Sheltered Housing Accommodations	£5.25	£5.25	£5.51	£5.79	0.0%	

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2023/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
Health & Social Care	Adults and Older People	Eleanor Currie	Community Alarms service - mainland	£5.07	£5.07	£5.33	£5.59	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Community Alarms service - Arran	£2.48	£2.48	£2.60	£2.73	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Meals on Wheels	£3.20	£3.20	£3.36	£3.53	0.0%	
Health & Social Care	Older People	Eleanor Currie	Care at Home Older People per hour	£15.99	£15.99	£16.79	£17.63	0.0%	
Health & Social Care	Older People	Eleanor Currie	Day Care (purchased and provided) Older People	£14.28	£14.28	£14.99	£15.74	0.0%	
Health & Social Care	Adults	Eleanor Currie	Respite (for an individual's care need rather than to give the carer a break) Age 16-24	£65.00	£65.00	£66.30	£67.63	0.0%	This charge depends on the 22/23 Personal Allowance rate which will not be known until early March.
Health & Social Care	Adults	Eleanor Currie	Respite (for an individual's care need rather than to give the carer a break) Age 25 - 64	£80.50	£80.50	£82.11	£83.75	0.0%	This charge depends on the 22/23 Personal Allowance rate which will not be known until early March.
Health & Social Care	Older People	Eleanor Currie	Respite (for an individual's care need rather than to give the carer a break) Age 65+	£147.80	£147.80	£150.76	£153.77	0.0%	This charge depends on the 22/23 Personal Allowance rate which will not be known until early March.
Health & Social Care	Adults	Eleanor Currie	Sleepover	£12.55	£12.55	£13.18	£13.84	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Trindlemoss House - permanent placement	£1,080.00	£1,080.00	£1,134.00	£1,191.00	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Montrose House - permanent residential placement	£1,080.00	£1,080.00	£1,134.00	£1,191.00	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Montrose House - permanent nursing placement	n/a	£1,250.00	£1,313	£1,378	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Blue Badge (charge for a three year period)	£20.00	£20.00	£20.00	£20.00	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Sleepover	£12.55	£12.55	£13.18	£13.84	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Direct Payments - Personal Assistants	£13.35	£13.35	£14.02	£14.72	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Direct Payments - Agency Rates	£15.99	£15.99	£16.79	£17.63	0.0%	
Health & Social Care	Adults and Older People	Eleanor Currie	Direct Payments - Sleepovers	£12.46	£12.46	£13.08	£13.74	0.0%	
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	£1,031.34	£1,031.34	£1,082.90	£1,137.00	0.0%	
Communities	Connected Communities (Community Facilities)	Donna Morrison	Wedding packages - Reception only	£739.80	£739.80	£776.80	£815.60	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%	

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2022/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
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%	
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 - 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:						
Place	Economic Growth (Planning Services)	Jim Miller	Operations:						
Place	Economic Growth (Planning Services)	Jim Miller	eg Construction of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	0.0%	
Place	Economic Growth (Planning Services)	Jim Miller	eg The erection of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	0.0%	
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	£202.00	£202.00	0.0%	
Place	Economic Growth (Planning Services)	Jim Miller	Uses of land:						
Place	Economic Growth (Planning Services)	Jim Miller	eg The change of use of a building	£401.00	£401.00	£401.00	£401.00	0.0%	
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	£0.20	£0.20	£0.20	£0.20	0.0%	
Communities	Libraries	Lesley Forsyth	Colour Photocopying/Printing A4 or A3 single-sided	£0.35	£0.35	£0.40	£0.40	0.0%	

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2023/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
Communities	Libraries	Lesley Forsyth	Colour Photocopying/Printing A4 or A3 double-sided	£0.70	£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%	
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	Food Hygiene Training Delegate Charge	£29.00	£29.00	£30.50	£32.00	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	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%	
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	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	£2.15	£2.25	0.0%	
School Meals	FM	Carolyn Hope	Primary School meals	£2.05	£2.05	£2.15	£2.25	0.0%	
Place	Largs Car Park	David Hammond	Car park Charges - up to 1 hour	£1.00	£1.00	£1.00	£1.00	0.0%	
Place	Largs Car Park	David Hammond	Car park Charges - over 1 hour up to 3 hours	£3.00	£3.00	£3.00	£3.00	0.0%	
Place	Largs Car Park	David Hammond	Car park Charges - over 3 hours	£5.00	£5.00	£5.00	£5.00	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%	

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2022/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
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 additi	£98.00	£98.00	£102.90	£108.00	0.0%	
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. Dura	£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 and ParamicsTraffic Models	£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	Roads	Campbell Dempster	Car Park Charges - Up to 60 minutes	£1.00	£1.50	£1.60	£1.70	0.0%	
Place	Roads	Campbell Dempster	Car Park Charges - Up to 120 minutes	£1.50	£2.00	£2.10	£2.20	0.0%	
Place	Roads	Campbell Dempster	Car Park Charges - Up to 240 minutes	£3.00	£3.50	£3.70	£3.90	0.0%	
Place	Waste Resources	David Mackay	New/Replacement Waste Container 360 Litre	£75.01	£75.00	£78.80	£82.70	0.0%	
Place	Waste Resources	David Mackay	New/Replacement Waste Container 1100 Litre	£382.14	£382.10	£401.20	£421.30	0.0%	
Place	Waste Resources	David Mackay	New/Replacement Waste Container 1280 Litre	£444.65	£444.70	£466.90	£490.20	0.0%	
Place	Waste Resources	David Mackay	Collection and Disposal of Commercial White Goods per item	£150.12	£150.10	£157.60	£165.50	0.0%	
Place	Waste Resources	David Mackay	Bin Repair - standard lock supply & fitting	£22.71	£22.70	£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	£45.80	£48.10	£50.50	0.0%	
Place	Waste Resources	David Mackay	Bin Repair - lid supplied & lock fixed cost	£141.35	£141.40	£148.50	£155.90	0.0%	
Place	Waste Resources	David Mackay	Bin Repair - Push to lock lid and lock supply & fitting	£164.48	£164.50	£172.70	£181.30	0.0%	
Place	Waste Resources	David Mackay	BIN Repair - one front wheel supplied and fitted cost	£73.86	£73.90	£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	£31.30	£32.90	£34.50	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	£5.00	£5.30	£5.60	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£5.81	£5.80	£6.10	£6.40	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£8.72	£8.70	£9.10	£9.60	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£15.97	£16.00	£16.80	£17.60	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£26.64	£26.60	£27.90	£29.30	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£31.07	£31.10	£32.70	£34.30	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 240 Litre bin	£6.27	£6.30	£6.60	£6.90	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 360 Litre bin	£9.41	£9.40	£9.90	£10.40	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 660 Litre bin	£17.23	£17.20	£18.10	£19.00	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 1100 Litre bin	£28.75	£28.80	£30.20	£31.70	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 1280 Litre bin	£33.54	£33.50	£35.20	£37.00	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£4.86	£4.90	£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	£17.40	£18.30	£19.20	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	£6.20	£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	SubcontractorCommercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£22.01	£22.00	£23.10	£24.30	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£2.91	£2.90	£3.00	£3.20	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£4.37	£4.40	£4.60	£4.80	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£7.99	£8.00	£8.40	£8.80	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£13.31	£13.30	£14.00	£14.70	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£15.53	£15.50	£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	£2.30	£2.40	£2.50	0.0%	
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£3.36	£3.40	£3.60	£3.80	0.0%	
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£6.18	£6.20	£6.50	£6.80	0.0%	

Directorate	Service	Manager	Charge Description	Current Approved Charge (2021/22) £	Proposed Charge (2022/23)	Indicative Charge (2023/24)	Indicative Charge (2024/25)	Basis of increase %	Note
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£10.29	£10.30	£10.80	£11.30	0.0%	
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£11.96	£12.00	£12.60	£13.20	0.0%	
Place	Waste Resources	David Mackay	Charity Scheduled Bin Uplift Food/Organic 140 Litre Bin	£2.44	£2.40	£2.50	£2.60	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	£8.70	£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	£4.50	£4.70	£4.90	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£6.74	£6.70	£7.00	£7.40	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£12.34	£12.30	£12.90	£13.50	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£20.57	£20.60	£21.60	£22.70	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£23.93	£23.90	£25.10	£26.40	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Residual Waste 140 Litre bin	£3.68	£3.70	£3.90	£4.10	0.0%	
Place	Waste Resources	David Mackay	Charity Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£1.69	£1.70	£1.80	£1.90	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 140 Litre bin	£1.84	£1.80	£1.90	£2.00	0.0%	
Place	Waste Resources	David Mackay	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£3.39	£3.40	£3.60	£3.80	0.0%	
Place	Waste Resources	David Mackay	Sack Sales Pre-Paid - Trade Recycling per 100	£125.66	£125.70	£132.00	£138.60	0.0%	
Place	Waste Resources	David Mackay	Sack Sales Pre-Paid - Trade Waste per 50	£121.79	£121.80	£127.90	£134.30	0.0%	
Place	Waste Resources	David Mackay	Sub contract Sack Sales Pre-Paid - Trade Recycling per 100	£134.15	£134.20	£140.90	£147.90	0.0%	
Place	Waste Resources	David Mackay	Sub contract Sack Sales Pre-Paid - Trade Waste per 50	£133.06	£133.10	£139.80	£146.80	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 240 Litre bin	£3.14	£3.10	£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	£8.60	£9.00	£9.50	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 1100 Litre bin	£14.37	£14.40	£15.10	£15.90	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Residual Waste 1280 Litre bin	£16.77	£16.80	£17.60	£18.50	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 240 Litre bin	£2.44	£2.40	£2.50	£2.60	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 360 Litre bin	£3.64	£3.60	£3.80	£4.00	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Mixed Recycling Waste 660 Litre bin	£6.66	£6.70	£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	£12.90	£13.50	£14.20	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Charity Food/Organic Waste 140 Litre bin	£3.09	£3.10	£3.30	£3.50	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	£4.90	£5.10	£5.40	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£7.27	£7.30	£7.70	£8.10	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£13.31	£13.30	£14.00	£14.70	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£22.21	£22.20	£23.30	£24.50	0.0%	
Place	Waste Resources	David Mackay	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£25.81	£25.80	£27.10	£28.50	0.0%	
Place	Waste Resources	David Mackay	Event container delivery & uplift	£69.46	£69.50	£73.00	£76.70	0.0%	
Place	Waste Resources	David Mackay	Contamination charge - 140/240/360 ltr bins	£17.37	£17.40	£18.30	£19.20	0.0%	
Place	Waste Resources	David Mackay	Contamination charge - 500/660/1100/1280 ltr bins	£40.52	£40.50	£42.50	£44.60	0.0%	
Place	Waste Resources	David Mackay	Container retrieval - 140/240/360 ltr bins	£17.37	£17.40	£18.30	£19.20	0.0%	
Place	Waste Resources	David Mackay	Container retrieval - 500/660/1100/1280 ltr bins	£40.52	£40.50	£42.50	£44.60	0.0%	
Place	Waste Resources	David Mackay	Arran Yellow Tip Permit	£58.68	£58.70	£61.60	£64.70	0.0%	
Place	Waste Resources	David Mackay	Arran Blue Tip Permit	£97.71	£97.70	£102.60	£107.70	0.0%	
Place	Waste Resources	David Mackay	Green - Treatment per Te	£57.89	£57.90	£60.80	£63.80	0.0%	
Place	Waste Resources	David Mackay	Soil - Treatment per Te	£34.73	£34.70	£36.40	£38.20	0.0%	
Place	Waste Resources	David Mackay	Scrap - Treatment per Te	£34.73	£34.70	£36.40	£38.20	0.0%	
Place	Waste Resources	David Mackay	Wood - Treatment per Te	£34.73	£34.70	£36.40	£38.20	0.0%	
Place	Waste Resources	David Mackay	Plastics - Treatment per Te	£57.89	£57.90	£60.80	£63.80	0.0%	
Place	Waste Resources	David Mackay	Bricks/rubble - Treatment per Te	£34.73	£34.70	£36.40	£38.20	0.0%	
Place	Waste Resources	David Mackay	Lampheads - Treatment per Te	£34.73	£34.70	£36.40	£38.20	0.0%	
Place	Waste Resources	David Mackay	Void Uplift bin charge (Up to full set)	£50.23	£50.20	£52.70	£55.30	0.0%	
Place	Waste Resources	David Mackay	Special Uplift Squad - 30 min	£50.23	£50.20	£52.70	£55.30	0.0%	
Place	Waste Resources	David Mackay	Special Uplift Squad - 60 min	£100.45	£100.50	£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	£74.80	£78.50	£82.40	0.0%	
Place	Waste Resources	David Mackay	Special Uplift - disposal - Te	£149.58	£149.60	£157.10	£165.00	0.0%	
Place	Waste Resources	David Mackay	Special uplift - Confidential waste per bag	£6.22	£6.20	£6.50	£6.80	0.0%	
Place	Waste Resources	David Mackay	Direct disposal and treatment EFW per Te	£149.58	£149.60	£157.10	£165.00	0.0%	

	North Ayrshire Council General Services Revenue Budget 2022-23										
	Summary by Directorate										
	Subjective Analysis										
	Other Agencies, Bodies & Persons										
Directorate	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport & Plant Costs £000	Admin Costs £000	Transfer Payments £000	Other Expenditure £000	Capital Financing Costs £000	Income £000	TOTAL £000	
Chief Executives	16,430	68	2,971	26	1,325	2,026	628	0	0	(4,121)	19,352
Communities	119,368	403	17,064	114	549	12,198	580	0	78	(2,456)	147,898
Place	55,892	21,672	14,054	7,158	1,071	17,297	0	278	0	(50,917)	66,505
Other Corporate Items	1,895	355	13,801	302	351	4,830	48,095	504	15,734	(48,724)	37,144
Total Expenditure	193,585	22,498	47,891	7,601	3,295	36,350	49,303	782	15,812	(106,218)	270,899
Health & Social Care Partnership											109,811
Revised Total Expenditure	193,585	22,498	47,891	7,601	3,295	36,350	49,303	782	15,812	(106,218)	380,710

Funded by:

AEF						150				(318,600)	(318,450)
Council Tax							11,621			(73,881)	(62,260)
Contribution from Reserves										0	0
Total Funding	0	0	0	0	0	150	11,621	0	0	(392,481)	(380,710)

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2022-23										
	Finance & Corporate Support										
	Subjective Analysis										
	Other Agencies,										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Bodies & Persons £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Chief Executive's Office	188	0	0	1	0	0	0	0	0	0	190
Change Programme	1	0	0	0	0	0	0	0	0	0	1
Audit,Fraud,Safety & Insurance	758	61	16	5	13	7	0	0	0	(297)	564
Corporate Procurement	957	0	11	2	7	96	0	0	0	(108)	966
Financial Services	1,353	0	90	1	23	2	0	0	0	(168)	1,300
Revenues	535	0	51	1	164	0	0	0	0	(1,289)	(538)
Employee Services	855	0	57	0	13	5	0	0	0	(31)	898
HR & OD	686	0	21	0	32	422	0	0	0	(65)	1,096
ICT	3,204	0	2,248	5	17	0	0	0	0	(239)	5,235
Business Support	1,383	0	5	0	7	0	0	0	0	(135)	1,259
Customer Services	2,455	0	251	2	58	1,153	628	0	0	(922)	3,624
Transformation Services	728	0	9	1	2	22	0	0	0	0	762
Legal & Licensing	1,101	0	33	5	42	0	0	0	0	(717)	463
Policy,Performance & Elections	427	0	21	2	21	7	0	0	0	0	477
Communications	451	0	9	1	9	0	0	0	0	(7)	464
Civil Contingencies	0	0	0	0	1	60	0	0	0	0	61
Committee Services	527	6	114	1	11	61	0	0	0	(112)	608
Member Services	306	0	32	0	899	88	0	0	0	(8)	1,317
Information Governance	418	0	2	0	5	0	0	0	0	(21)	404
Growth & Investment	98	0	0	0	0	103	0	0	0	0	202
Total	16,430	68	2,971	26	1,325	2,026	628	0	0	(4,121)	19,352

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2022-23										
	Education & Youth Employment										
	Subjective Analysis										
	Other Agencies, Bodies & Persons										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000	
Early Years Education	15,176	9	507	6	96	4,474	0	0	0	(146)	20,122
Primary Education	35,916	0	2,096	9	28	141	0	0	0	(55)	38,134
Secondary Education	38,368	0	13,361	8	24	167	0	0	0	(63)	51,865
Additional Support Needs	13,758	0	56	50	50	1,939	0	0	0	(267)	15,586
Attainment Challenge	0	0	0	(2)	0	0	0	0	0	0	(2)
Pupil Equity Fund	4,212	0	0	0	0	0	0	0	0	0	4,212
Education - Other	5,486	156	204	10	204	1,226	580	0	78	(1,334)	6,610
Connected Communities	6,451	238	840	33	148	4,251	0	0	0	(590)	11,370
Total	119,368	403	17,064	114	549	12,198	580	0	78	(2,456)	147,898

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2022-23										
	Place										
	Subjective Analysis										
	Other Agencies,										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Bodies & Persons £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
Building Services	9,189	146	5,410	459	11	3,002	0	0	0	(20,757)	(2,539)
Building Services -Works Scoping & QA	783	0	0	11	2	0	0	0	0	(801)	(5)
Building Services -Property Governance	688	5	41	3	108	61	0	0	0	(908)	(3)
Facilities Management	12,764	964	5,009	22	97	14	0	0	0	(3,479)	15,391
Protective Services	1,749	0	59	25	17	179	0	0	0	(710)	1,320
Other Housing	4,371	2,297	123	45	70	1,883	0	200	0	(6,121)	2,868
Roads	4,177	28	2,029	36	189	1,454	0	0	0	(1,461)	6,452
Streetscene	6,682	200	401	129	51	216	0	0	0	(2,866)	4,813
Waste Resources	4,938	20	389	161	95	6,467	0	78	0	(2,780)	9,368
Economic Policy	182	0	0	0	4	38	0	0	0	0	225
Economic Development	3,028	31	19	19	29	1,235	0	0	0	(477)	3,883
Planning	742	0	101	5	22	30	0	0	0	(608)	292
Internal Transport	1,675	29	130	6,191	18	2,401	0	0	0	(756)	9,688
Energy & Sustainability	487	4,725	5	1	4	168	0	0	0	(682)	4,708
PMI	4,193	13,228	330	51	341	150	0	0	0	(8,490)	9,804
Total	55,892	21,672	14,054	7,158	1,071	17,297	0	278	0	(50,917)	66,505

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2020-21										
	Other Corporate Items										
	Subjective Analysis										
	Other Agencies, Bodies & Persons										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000	
Joint Boards	0	0	0	0	0	3,561	0	0	0	3,561	
Pension Costs	1,895	0	0	0	0	0	0	0	0	1,895	
Loan Charges & Capital Charges	0	0	0	0	0	0	0	15,734	(80)	15,654	
Central Telephones	0	0	0	0	86	0	0	0	0	86	
Other Corporate Items	0	0	13,801	0	0	0	304	0	0	14,105	
Insurance	0	355	0	302	265	1,269	0	0	(2,191)	0	
Housing Benefit	0	0	0	0	0	0	48,095	200	0	(46,453)	1,843
Total	1,895	355	13,801	302	351	4,830	48,095	504	15,734	(48,724)	37,144