
NORTH AYRSHIRE COUNCIL

5 March 2020

North Ayrshire Council

Title: General Services Revenue Estimates 2020/21 to 2022/23

Purpose: To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2020/21 to 2022/23; (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 2020/21 and notes the indicative requirements for 2021/22 and 2022/23;
 - c) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these, including;
 - (i) creation of a Climate Fund (£5.000m)
 - (ii) support Community Wealth Building (£1.200m)
 - (iii) creation of an Infrastructure Fund (£2.600m), supplemented by a revenue contribution of £0.186m, to create a Fund balance of £2.786m
 - d) notes the projected outturn position for 2019/20 within the context of risks facing the Council and approves any balance of underspend to supplement the Change and Service Redesign Fund;
 - e) notes the progress made in delivering Transformational projects wholly or partly funded through the application of capital receipts;
 - f) agrees the additional contribution to the HSCP noted at 1.11;
 - g) approves efficiencies and savings to ensure a balanced budget for 2020/21, consequentials and new proposals in future years;
 - h) authorises officers to further develop options during 2020/21 for the service areas noted at 2.12;
 - i) approves increases to Council fees and charges detailed in Appendix 6;
 - j) determines the level of Council Tax for 2020/21;
 - k) notes the anticipated funding gap for 2021/22 and 2022/23;
 - l) considers the equality and children's rights impact of any proposed service changes;
 - m) approves the budget matrix for 2020/21.
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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, 2020/21 to 2022/23. It also sets out the information required to enable the Council to set a balanced budget and its Council Tax for 2020/21 by 11 March as required by statute.
- 1.3. A report "Financial Outlook 2020/21 to 2022/23" was presented to Council on 18 December 2019. In addition, a number of Members' seminars were held between December 2019 and February 2020 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 and ensure services are delivered within available resources.

Revenue Budget

- 1.4. The Long Term Financial Outlook (LTFO) was considered by Council at its meeting on 4 October 2017. The LTFO sets out the anticipated financial challenge that the Council could face over the ten year period 2018/19 to 2027/28. This will be refreshed during 2020.
- 1.5. When the Council set its budget for 2019/20 on 27 February 2019 the decisions taken resulted in a balanced budget for 2019/20 with indicative funding gaps of £14.666m and £10.742m for 2020/21 and 2021/22 respectively.
- 1.6. The Medium Term Financial Plan (MTFP) for 2020/21 to 2022/23 builds on last year's MTFP and the analysis within the LTFO. The proposals in this report provide a balanced budget for 2020/21 with indicative funding gaps remaining for 2021/22 and 2022/23 of £9.248m and £9.817m respectively. A summary of the key components underpinning this is provided at 2.8.1.
- 1.7. Detail is provided at 2.6 on the anticipated level of earmarked, unearmarked and specific reserves with unearmarked reserves remaining at the minimum level of 2% equal to £7.159m, earmarked reserves of £19.534m and specific reserves of £7.744m aligning with anticipated future commitments. This represents a reduction of £6.677m on reserves relative to the position as at March 2019.
- 1.8. The review of loans fund advances as outlined in the Treasury Management and Investment Mid-Year report presented to Cabinet on 26 November 2019, identified the sum of £9.800m from the Prudential Investment Fund for transfer to unearmarked reserves. Following the Finance Settlement, a reduction in

General Capital Grant has created a shortfall in funding to support the Capital Investment Programme. To address this and mitigate the impact of increased borrowing, a reduced amount of £8.800m has been transferred to unearmarked reserves, with the balance of £1.000m retained to support funding of the current Capital Investment Programme. A review of earmarked reserves has released a further £0.548m available to support the budget.

- 1.9 To support Community Wealth Building activity, deliver sustainable investment in the environment and support the economy, it is recommended that Council approves the use of earmarked reserves for the purpose of;
- Creating a Climate Fund - £5.000m
 - Supporting Community Wealth Building - £1.200m
 - Creating an Infrastructure Fund - £2.600m, supplemented by a revenue contribution of £0.186m, to create a Fund balance of £2.786m.

This investment will help reduce the Medium Term Financial Plan funding gap in 2021/22 and 2022/23.

Health and Social Care Partnership

- 1.10 The Director of the Health and Social Care Partnership (HSCP) has provided Members with information on pressures and potential savings options to inform the Council's proposed contribution to the Partnership. This information is not detailed within the Council's budget proposal on the basis that the final position will be determined by the Integration Joint Board (IJB).
- 1.11 The proposed additional contribution for 2020/21 is £3.257m, reflecting the requirements as set out in the local government finance settlement on 6 February 2020. On 28 February 2020, similar to last year, it was confirmed that flexibility will be available again to local authorities to offset their adult social care allocations to Integration Authorities by up to 2%. In line with this, a total of £1.119m of the proposed additional contribution of £3.257m to the HSCP will be available in 2020/21 on a non-recurring basis.
- 1.12 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.
- 1.13 In addition to the above, the Council's core budget includes £1.486m to support repayment of the IJB £5.139m debt to the Council in the medium term. In the longer term this funding will be available to support the key priorities of the Council.

Chief Finance Officer Assurance

- 1.14 The 2020/21 annual budget and 2020/21 to 2022/23 Medium Term Financial Plan has been informed by the Council's Long Term Financial Outlook and previous MTFP. Significant scrutiny of the underlying assumptions and savings delivery has been undertaken to ensure the 2020/21 Annual Budget is robust.

It is the responsibility of Chief Officers, including the HSCP, to manage any variance from the underlying assumptions.

- 1.15 The report notes at 2.14 the significant risks and mitigations to the financial sustainability of service delivery. Allied to this is the requirement for the Council to hold a sufficient level of Reserves. The level of Reserves set out in the Budget Report aligns with known future commitments. The Change and Service Redesign Fund will require to be kept under review to ensure sufficient resources are available to continue to support the Council's Transformation programme. It is therefore recommended that any balance of underspend in 2019/20 is directed to supplement the Change and Service Redesign Fund.
- 1.16 Unearmarked reserves sit at the minimum of recognised best practice.

2 Background

2.1 Financial Context

2.1.1 The Long Term Financial Outlook for the Council for the 10 year period 2018/19 to 2027/28 was considered by Council at its meeting on 4 October 2017. This is the cornerstone of the Council's strategic financial planning framework and has informed the development of the Medium Term Financial Plan 2020/21 to 2022/23. This will be refreshed in 2020.

2.1.2 The UK returned to growth in the 3rd quarter of 2019 with activity increasing to 0.3% after a decline of 0.2% the previous quarter. Output is expected to be flat in quarter 4, 2019. The pace of growth continues to be slow and the UK economy remains fragile with annual growth of just 1%. This is the weakest level since early 2010. The outlook for the UK economy remains uncertain.

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

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

2.2 Scottish Government Funding

2.2.1 The Local Government Finance Settlement for 2020/21 was published on 6 February 2020. Funding support from the Scottish Government comprises:

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

2.2.2 In addition to resources from the Local Government Settlement, some funds are routed through other Scottish Government portfolios.

2.2.3 The Scottish Government announced on the 27 February 2020 additional funding of £95.000m to local authorities. The NAC share is £2.516m.

2.2.4 The provisional settlement is subject to Parliamentary approval. Stages 2 and 3 of the Scottish Budget debate is scheduled for 5 March 2020.

2.2.5 North Ayrshire Council's anticipated Scottish Government funding support, as distributed, for 2020/21 is £296.679m and is subject to the requirements outlined in 2.2.8.

2.2.6 The Settlement resulted in a reduction of £1.205m (0.43%) in the core grant funding when compared to the 2019/20 settlement. In addition to the core funding, £17.788m has been received to meet the cost of new national expenditure requirements. The main elements include;

- £7.068m funding to support teacher pension and pay award;
- £5.173m continued support for early learning childcare expansion;
- £0.384m funding to support additional support staff in schools;
- £0.433m Access to school counselling
- £1.053m Discretionary Housing Payments
- £0.208m funding for Rapid Rehousing Transition Plan;
- £0.341m Carers Act (HSCP);
- £1.612m HSCP general allocation;
- £0.705m HSCP living wage;
- £0.055m Free personal care older people;
- £0.696m Free personal care under 65;

2.2.7 Resource allocation in respect of the Teacher Induction Scheme has yet to be confirmed. The expected funding is £0.734m.

2.2.8 The Scottish Government's requirements as set out in the Settlement letter dated 6 February 2020 includes;

- Maintaining pupil / teacher ratios at a national level and ensuring places for all probationers;
- Funding allocated to the HSCP should be in addition to the 2019/20 recurring baseline position. For NAC this equates to £3.257m;
- Council Tax increase not exceeding 4.84%.

2.2.9 For 2021/22 and 2022/23 the assumption is that the level of core grant support will reduce by 2% being £5.933m and £5.758m respectively, excluding planning assumptions around the level of loan charge support anticipated in 2021/22. Each 1% shift in core grant equates to around £2.900m.

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 With budgeted collection rates of 96.5%, the total estimated Council Tax Income based on a 4.84% increase, excluding Council Tax for second homes, for 2020/21 is £58.827m, after applying the council tax reduction scheme. Further increases of 3% per annum and other adjustments in 2021/22 and 2022/23 will increase Council Tax income to £60.703m and £62.639m, respectively. It should also be noted that the impact of this increase for those on the lowest incomes will continue to be mitigated through the Council Tax Reduction scheme.

2.3.3 The above will result in the following Council Tax charges in 2020/21 for each property band (excluding charges for water and sewage). For a Band D property this increase in charge equates to an additional £1.19 per week:

Band	Valuation (at 1991 levels)	2019/20 Council Tax	4.84% Increase	2020/21 Council Tax
A	Under £26,999	£853.80	£41.32	£895.12
B	£27,000 to £34,999	£996.10	£48.21	£1,044.31
C	£35,000 to £44,999	£1,138.40	£55.09	£1,193.49
D	£45,000 to £57,999	£1,280.70	£61.99	£1,342.69
E	£58,000 to £79,999	£1,682.69	£81.45	£1,764.14
F	£80,000 to £105,999	£2,081.13	£100.73	£2,181.86
G	£106,000 to £211,999	£2,508.04	£121.38	£2,629.42
H	Over £212,000	£3,137.71	£151.87	£3,289.58

2.3.4 Comparative information on Band D is provided within the Council Tax leaflet that is issued with Council Tax Bills. The comparative information for 2019/20 is as follows;

Scotland	£1,251
North Ayrshire Council	£1,280.70

2.4 Probable Outturn 2019/20

2.4.1 Based on the revenue financial performance report for 2019/20 at the end of November 2019, an underspend position of £1.055m is forecast. The factors contributing to this and associated risks were reported to Cabinet on 21 January 2020. The main risks include the projected outturn of the HSCP i.e. Forecast overspend of £1.434m at end of December 2019, the Council element being £1.980m, the suspension of European Social Fund payments and recovery of funding from the Big Lottery as part of the Better Off North Ayrshire programme. On this basis, the current projected underspend has not been included in the Medium Term Financial Plan, with the exception of the sum of £0.226m required to maintain unearmarked reserves at a level of 2%.

2.4.2 To ensure sufficient resources are available to continue to support the Council's Transformation programme, it is recommended that any balance of underspend in 2019/20 after allowing for the risks noted in 2.4.1 is directed to supplement the Change and Service Redesign Fund.

2.5 Transformation Update – Application of Capital Receipts

2.5.1 On 27 February 2019, Council approved the application of £2.300m of capital receipts to meet severance costs arising from five service transformation projects which fulfilled the Council’s best value parameters and met the terms of the Accounting Regulations. The following table details the actual costs arising from the implementation of each of these projects, the recurring savings realised during 2019/20 and the projected additional savings to be realised in future years.

Project Description	Severance Costs £m	Recurring Savings Realised £m	Projected Additional Recurring Savings £m
Building Service / PMI Integrated structure to improve governance, quality assurance and enhanced productivity.	0.215	0.072	-
School Technician Service Service redesign and re-evaluation of the allocation model and management structure across schools.	0.186	0.146	0.100
Community Learning and Development Redesigned multi-functional team to support focused, localised delivery of services in partnership with local communities.	0.684	0.579	-
ICT Review of applications, process improvement and service redesign to support the delivery of the Digital and Technology strategies	0.726	0.220	0.060
Revenues and Benefits Further development of the “One Team” approach to maximise right first time resolution	0.620	0.229	0.063
Totals	2.431	1.246	0.223
<i>Capital Receipts Applied</i>	<i>2.300</i>		

2.6 Reserve and Fund Balances

Introduction

2.6.1 Setting the General Fund Reserve is one of several related decisions in the formulation of the Medium Term Financial Plan and the annual revenue budget. In setting its budget the Council must have a clear reserves policy that takes account of; known commitments, potential liabilities and the risk profile of the Council, providing flexibility to deal with unforeseen circumstances. The right

level of reserves supports financially sustainable service delivery. The Council's approach is in line with CIPFA's recommended practice as set out in the document "Local Authority Reserves and Balances".

2.6.2 The economic outlook and the impact of this on funding for public services alongside the potential impact of the Scottish Government's Medium Term Financial Strategy on funding for local government results in continued risk and uncertainty during and beyond 2020/21. This, together with the challenge of delivering future efficiencies in the context of the level of savings which have been delivered to date, emphasises the importance of the Council maintaining a sufficient level of reserves.

Application of Reserves

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

Reserves Policy

Unearmarked Reserve

2.6.4 This reserve is held to ensure the Council remains in a prudent financial position in 2020/21 and could respond to major unforeseen incidents or emergencies.

2.6.5 At 31 March 2019, the Council had unearmarked reserves of £6.933m. The review of loans fund advances as outlined in the Treasury Management and Investment Mid-Year report presented to Cabinet on 26 November 2019, identified the sum of £9.800m from the Prudential Investment Fund for transfer to unearmarked reserves. Following the Finance Settlement, a reduction in general capital grant has created a shortfall in funding to support the Capital Investment Programme. To address this and mitigate the impact of increased borrowing, a reduced amount of £8.800m has been transferred to unearmarked reserves, with the balance of £1.000m retained to support funding of the current Capital Investment Programme.

2.6.6 To support Community Wealth Building activity, deliver sustainable investment in the environment and support the economy, it is recommended that Council approves earmarked reserves for the purpose of;

- Creating a Climate Fund - £5.000m
- Supporting Community Wealth Building - £1.200m
- Creating an Infrastructure Fund - £2.600m, supplemented by a revenue contribution of £0.186m, to create a Fund balance of £2.786m.

This investment will help reduce the Medium Term Financial Plan funding gap in 2021/22 and 2022/23.

2.6.7 It is anticipated at 31 March 2020 that the balance of unearmarked reserves will be £7.159m. This includes a contribution of £0.226m from the 2019/20 projected underspend. The reserve continues to be at the lower end of the recommended range of 2% - 4% (£7.159m - £14.318m) for general reserves.

Earmarked Reserves

2.6.8 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 2019/20 to allow for the completion of specific projects after 31 March 2020;
- Prudential Investment Fund - resources to smooth the revenue implications of loan charges supporting the Capital Investment Programme. Following the review of Loans Fund advances £8.800m has been transferred to unearmarked reserves, leaving a zero balance, with support for the Capital Investment Programme being delivered through the Capital Fund;
- Change and Service Redesign Fund – supports delivery of significant change and transformation activity;
- Recommended earmarked reserves for Community Wealth Building, Climate Fund and Infrastructure Fund as outlined in 2.6.6.

Specific Reserves

2.6.9 Comments on the specific reserves are as follows;

- Insurance Fund - the current balance on this Fund aligns with the 2019 actuarial valuation, provision for uninsured claims and outstanding liabilities insured through Municipal Mutual Insurance pre-local government reorganisation.
- Capital Fund – This supports the proposed capital investment programme.

Summary

2.6.10 The projected accumulated balances on the Council's Funds and Reserves at 31 March 2020 are outlined in the table below, with the majority of these being earmarked for specific purposes. As can be seen the value of reserves is anticipated to decrease during 2019/20 by £6.677m.

	Balance at 31 March 2019 £m	Transfers Approved by Cabinet 21 Jan 2020 £m	Projected Transfers to 31 Mar 2020 £m	Transfers Included in Budget Paper £m	Projected Balance at 31 Mar 2020 £m	Anticipated Future Spend £m	Projected Future Balance £m
General Fund Unearmarked	6.933	8.800	0.226	(8.800)	7.159	-	7.159
<u>General Fund Earmarked</u>							
Education DMR	0.447	-	-	-	0.447	(0.447)	-
Affordable Housing	3.418	(2.063)	-	-	1.355	(1.355)	-
Project Specific Funds	12.041	(4.885)	-	(0.548)	6.608	(6.608)	-
Prudential Investment Fund	6.210	(8.800)	2.590	-	-	-	-
Change and Service Redesign Fund	2.804	(0.490)	-	-	2.314	(2.314)	-
Commonwealth Legacy Fund	0.010	-	-	-	0.010	(0.010)	-
Climate Change Fund	-	-	-	5.000	5.000	(5.000)	-
Community Wealth Building Fund	-	-	-	1.200	1.200	(1.200)	-
Infrastructure Fund	-	-	-	2.600	2.600	(2.600)	-
Total Earmarked Funds	24.930	(16.238)	2.590	8.252	19.534	(19.534)	-
Total General Fund Balances	31.863	(7.438)	2.816	(0.548)	26.693	(19.534)	7.159
<u>Specific Reserves</u>							
Insurance Fund	2.613	-	-	-	2.613	(2.613)	-
Capital Fund	6.638	(1.975)	0.468	-	5.131	(5.131)	-
Total Specific Reserves	9.251	(1.975)	0.468	-	7.744	(7.744)	-
Total General Fund Reserves	41.114	(9.413)	3.284	(0.548)	34.437	(27.278)	7.159

2.6.11 Based on the risks the Council faces the current level of Reserves is considered prudent.

2.7 Income Summary

2.7.1 Total funding available to the Council to finance its expenditure plans in 2020/21 is noted in the table below. The main assumptions are as follows;

- 2020/21 Scottish Government Funding in line with the Finance Circular and letter of 6 February 2020 and the Scottish Government announcement on 27 February confirming additional revenue funding, with an assumption that all 2020/21 grant is recurring. A further 2% reduction in core funding projected for years 2 and 3, excluding planning assumptions around the level of loan charge support in 2021/22;
- An uplift of 4.84% on council tax for 2020/21 in line with the Scottish Government cap, with an appropriate adjustment for the number of households and further assumed increases of 3.00% per annum for 2021/22 and 2022/23 respectively;
- Use of Reserves in line with the Council's Reserves Strategy with the requirement for a recurring solution to be in place for 2021/22; and

- Outwith specific proposals, fees and charges uplifted by 5% annually.

	2020/21 £m	2021/22 £m	2022/23 £m
Aggregate External Finance	296.679	287.884	282.758
Additional Aggregate External Finance due: Teachers' Induction Scheme	0.734	0.734	0.734
Council Tax	58.827	60.703	62.639
Additional Council Tax Income from Second Homes	1.140	1.174	1.210
Contribution from Earmarked Reserves	0.548	0.112	-
Total Funding Available	357.928	350.607	347.341

2.8 Expenditure Requirement

2.8.1 The revised expenditure requirement for 2020/21 is £359.480m and is summarised in Appendix 1. This is the 2019/20 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;
- Significant inflationary pressures, including agreed pay awards, teachers pensions, contractual commitments and utilities;
- The financial implication of decisions already taken by the Council;
- Significant socio economic and demographic pressures including:
 - a growing older population;
 - increased demand for support for adults;
 - increased demand for support for vulnerable children and young people;
- Additional property and operating costs arising from the capital investment programme.

2.8.2 In establishing the expenditure requirements, no provision has been made for general non pay inflation resulting in a reduction in the purchasing power of the budgets affected.

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

2.8.4 As part of the 2019/20 revenue budget, savings were approved for 2020/21 and 2021/22 and they are detailed at Appendix 3.

2.8.5 The expenditure requirements identified for 2020/21 to 2022/23 are provided in Appendix 4. These include a non-recurring contribution of £0.186m to the

Infrastructure Fund. Subject to approval of use of earmarked reserves as noted in 2.6.6.

2.8.6 Based on this, savings of £1.552m / £10.555m / £11.317m are required for 2020/21, 2021/22 and 2022/23 respectively.

2.9 Health and Social Care Partnership

2.9.1 Included in the Finance Settlement on 6 February 2020, a total of £3.257m additional funding requires to be passported to the HSCP. As a condition of the settlement the funding should be in addition to the 2019/20 recurring budget. However, on 28 February 2020, similar to last year, it was confirmed that flexibility will be available again to local authorities to offset their adult social care allocations to Integration Authorities by up to 2%. In line with this, £1.119m of the proposed additional contribution of £3.257m to the HSCP will be available in 2020/21 on a non-recurring basis.

HSCP Funding	Amount £
Recurring	£2.138m
Non-Recurring	£1.119m
Total	£3.257m

The funding includes a share of a national £96.000m allocation transferred from the Health portfolio (NAC £2.713m) as well as the full year impact of funding in 2019/20 (£0.544m).

2.9.2 A further £4m was transferred from the Health portfolio to support school counselling. The share for NAC is £0.433m, which represents an additional £0.104m from 2019/20, these funds have been allocated to the Communities Directorate.

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

2.9.4 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 £3.257m in 2020/21 represents the full allocation required for the HSCP to meet new and existing spending commitments. For years 2021/22 and 2022/23 the financial planning assumption from the Council is that the financial pressures facing the IJB will be fully met by savings.

2.9.5 In addition to the above, the Council's core budget includes £1.486m to support repayment of the IJB £5.139m debt to the Council in the medium term. In the longer term this funding will be available to support the key priorities of the Council.

2.10 Efficiencies and Savings Proposals

2.10.1 Proposals for efficiencies and savings have been made which can deliver a balanced budget for 2020/21, after applying £0.548m of reserves. There are estimated net budget shortfalls of £9.248m and £9.817m in 2021/22 and 2022/23. Proposed savings, excluding the HSCP, are summarised at Appendix 5.

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

- Alignment of savings proposals to the key Council priorities of Aspiring Communities, Inspiring Places and a Council for the Future;
- Alignment of savings proposals across new Transformation themes including;
 - Caring for People (HSCP)
 - Land and Property Assets
 - Service Delivery Models
 - Transport and Travel
 - Charging for Services
 - Children, Young People and Communities
- Assessed impact on communities ranging from no impact through low to high negative impact to positive impact;
- Delivery risk status assessed across Red / Amber / Green; and
- Workforce implications of savings proposals for 2020/21.

2.10.3 Included in the 2019/20 Budget was approval to increase fees and charges by 5% per annum. The schedule included in Appendix 6 contains a list of charges to be increased with effect from 1 April 2020. The schedule also contains some statutory charges which are set at a national level and are, therefore, not subject to the standard 5% increase.

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

Community Impact	Number of Savings Options	Value of Savings Options £m
No Impact	5	0.223
Low Impact	5	1.132
Medium Impact	1	0.074
High Impact	-	-
Positive Impact	2	0.123
Total	13	1.552

2.11 Equality and Children's Rights Impacts of Budget Proposals

2.11.1 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). This requires an assessment of the impact of proposals on reducing inequalities.

2.11.2 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).

2.11.3 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.

2.11.4 The table below summarises the outcome of the assessments. A link to the relevant assessments is provided below;

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

Equality and Children's Rights Impact	Number of Savings Options	Value of Savings Options £m
Negative Impact	2	0.924
Neutral Impact	10	0.515
Positive Impact	1	0.113
Total	13	1.552

2.11.5 Any alternative proposals from Members will require to be screened and assessed to ensure Council is aware of impacts before making any decision.

2.11.6 Responsibility for the funding allocations within the Health and Social Care Partnership rests with the Integrated Joint Board which has responsibility for assessment of the impact of the decisions it takes.

2.12 Medium Term Financial Plan – Areas for Further Development

2.12.1 A range of service areas were identified in the development of the current Medium Term Financial Plan. It is recognised that, in a number of areas, further work requires to be progressed to explore potential options around service delivery and, where appropriate, for engagement with stakeholders to be undertaken through this process. A summary of some areas of focus include;

- **Review of libraries, halls and centres** (incorporating the school library service) – Following initial engagement, a range of potential options for service delivery should be developed which will be subject to further consultation with key stakeholders.
- **Arran Outdoor Education Centre** – The service provision currently runs at an operating deficit in excess of £0.400m per annum. Alternative operating models and options appraisals will be undertaken, with a view to potentially developing options that move towards a self-financing solution.
- **Countryside Ranger Service** – The team of Rangers based at Eglinton Country Park support a wide range of educational, horticultural, physical and mental health activities, accredited learning and volunteering opportunities. Many of these contribute to the care and maintenance of the park, which will be considered as part of a review to reduce operating costs.
- **Review of the Garden Tidy Scheme** - The Garden Tidy Scheme is available on a first come first serve basis for up to 450 eligible residents. Current eligibility criteria for citizens takes account of age and those in receipt of certain benefits. The charge for the service is £80 per annum and this includes up to seven grass cuts and one hedge trim. The current charge does not reflect full-cost recovery for the service.
- **Transient Visitor Tax (TVT)** – Following the Scottish Government consultation, Stage 1 of the TVT bill process is scheduled to commence in quarter 2 of 2020. Further consideration and development around any potential local discretionary scheme will be progressed during 2020/21.

2.12.2 It is recommended that Council authorises officers to progress further work in these areas during 2020/21, with a view to considering the findings within the context of the Medium Term Financial Plan.

2.13 Community Engagement

- 2.13.1 The Council carried out a programme of engagement across each locality with the main focus on seeking views from community representatives on the new Council Transformation themes to help inform the Medium Term Financial Plan and the development of Community Charter; In particular, how the relationship between communities and the Council can be reshaped to improve how we work together. The sessions were delivered by the Chief Executive and senior officers through November and December 2019.
- 2.13.2 Feedback from the community engagement sessions was provided to Members on 13 February 2020. A summary of the feedback across Transformation themes includes:
- Caring for People – The keys strands included; development of an assets based approach and promotion of social networks, maximising use of technology and early intervention and protection and development of integrated locality teams including partnerships with the third sector.
 - Land and Property Assets – Recognition of need for rationalisation of Council land and property assets and to utilise land and property for multi-use community hubs, green energy projects including solar and wind farms and an appreciation of requirements for income generation through a more commercial focus around property, including addressing empty properties.
 - Service Delivery Models – Broad support for the expansion of a digital approach aligned to robust connectivity, community support and access and improved and standardised use of data.
 - Transport and Travel – 4 key themes emerged through discussions including pupil transport, public transport, especially in rural locations, the need for more sustainable forms of transport, including active travel and the willingness from communities to become involved in community transport schemes.
 - Charging for Services – Generally broad support around the introduction of a Transient Visitor Tax. Raising council tax received mixed views, in particular, feedback was received around the need for the Council to be clear about availability and quality of services. The Council should consider a more commercial approach around services, whilst ensuring the right balance between charging and encouraging access to services.
 - Children, Young People and Communities – Some key themes emerged around the need for a whole systems approach and early intervention to support young people and families. Better support for volunteers to enable partnership working with the Council and, similarly, the importance of developing relationships between schools and communities.
- 2.13.3 The community engagement sessions explored further the relationship between the Council and communities and, importantly, what can be done together to deliver positive outcomes for citizens and the environment. Key themes included helping others (including tackling social isolation), recycling, building the economy, on-line services, food, volunteering and kindness. A Community Charter will be progressed for each locality and shared with locality partnerships, with a view to completing by Spring 2020.

2.14 Management of Risk

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

Risk	Mitigation
<p>Cost of service delivery exceeding financial provision including; pay, demand led pressures and inflation</p> <p>Not securing in year financial balance</p> <p>Savings not delivered timeously</p> <p>Adequacy of reserves and provisions</p>	<p>Robust scrutiny and assurance by Chief Officers of the underlying 2020/21 budget assumptions.</p> <p>Visibility of wider economic climate and UK and Scottish Governments' financial planning assumptions</p> <p>Regular reporting of financial performance and delivery of savings and transformation to Executive Leadership Team, Cabinet and Audit and Scrutiny (HSCP)</p> <p>Through development of MTFP, financial performance reporting and year end closure, regular assessment of potential financial exposure across areas of income non recovery and cost liability is considered and inform the level of reserves</p>
<p>Financial Sustainability of the HSCP</p>	<p>Collaborative working with the HSCP to secure in year financial balance and repayment of the debt to the Council</p> <p>Financial governance and scrutiny of financial performance through monthly Cabinet and Audit and Scrutiny committee.</p>
<p>Delivery of current and future year transformation</p>	<p>Chief Officer sponsorship across key transformation themes</p> <p>Effective governance and scrutiny of the transformation programme through the Chief Officer Leadership Team</p> <p>Robust workforce planning</p>

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 2020/21 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 Local Government in Scotland Financial Overview 2018/19

2.16.1 Audit Scotland's report titled Local Government in Scotland Financial Overview 2018/19 was reported to Council on 12 February 2020. Some of the key messages from the report are noted below covering Councils and Integrated Joint Boards:

Council

- Councils dependency on Scottish Government funding setting out funding trends since 2013/14 with more detailed information being provided for 2018/19 and 2019/20, presented in both cash terms and real terms with the latter taking account of the impact of inflation;
- The more significant reduction in local government funding than the rest of the Scottish Government budget since 2013/14;
- The growing proportion of Scottish Government funding for national policy initiatives reducing the flexibility councils have in responding to local priorities;
- Councils responses to the funding challenge include; savings, service redesign, reduction to services, increasing charges and increasing use of reserves, with a reduction in reserves over the last three years;
- Councils progress on medium term financial planning with no significant progress in long term financial planning;

Integrated Joint Boards

- Majority of IJB's struggling to breakeven;
- One third of IJBs not agreeing their budgets for the start of 2019/20;
- Improvement in IJBs developing medium term financial plans but no progress on long term financial planning;
- Turnover of IJB senior staff;
- Pace of integration slow with limited evidence of a shift in resources from acute based hospital spend to community health and social care.

2.17 Summary

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

2.17.2 A total of £0.548m of reserves provides non-recurring funding in 2020/21 with a sustainable solution required for 2021/22.

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

	2020/21	2021/22	2022/23
	£m	£m	£m
Council Tax Increase	4.84%	3.00%	3.00%
Core Grant Reduction	0.43%	2.00%	2.00%
Operational Adjustments	£-1.176	£0.017	£-0.008
Previously Approved Savings	£-1.604	£-1.045	£-0.330
Expenditure Requirements (excluding HSCP, new funding and loan charges)	£6.584	£7.124	£7.756
Additional Funding for HSCP - Recurring	£2.138	£0	£0
Additional Funding for HSCP – Non-Recurring	£1.119	£0	£0
Total HSCP Funding	£3.257	£0	£0
Savings for Approval	£-1.552	£-1.307	£-1.499

2.17.4 The additional funding to the HSCP in 2020/21 represents the full allocation required for the HSCP to meet new and existing spending commitments.

2.17.5 £17.788m of additional funding has been provided to meet new national expenditure requirements.

2.17.6 Proposed increases in charging 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 2020/21 and notes the indicative requirements for 2021/22 and 2022/23;
- c) notes the level of reserves and fund balances held by the Council and approves any use and contributions to and from these, including;
 - (i) creation of a Climate Fund (£5.000m)
 - (ii) support Community Wealth Building (£1.200m)
 - (iii) creation of an Infrastructure fund (£2.600m), supplemented by a revenue contribution of £0.186m, to create a Fund balance of £2.786m
- d) notes the projected outturn position for 2019/20 within the context of risks facing the Council and approves any balance of underspend to supplement the Change and Service Redesign Fund;

- e) notes the progress made in delivering Transformational projects wholly or partly funded through the application of capital receipts;
- f) agrees the additional contribution to the HSCP noted at 1.11;
- g) approves efficiencies and savings to ensure a balanced budget for 2020/21, consequential and new proposals in future years;
- h) authorises officers to further develop options during 2020/21 for the service areas noted at 2.12;
- i) approves increases to Council fees and charges detailed in appendix 6;
- j) determines the level of Council Tax for 2020/21;
- k) notes the anticipated funding gap for 2021/22 and 2022/23;
- l) considers the equality and children's rights impact of any proposed service changes;
- m) approves the budget matrix for 2020/21.

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 £1.552m for 2020/21. The recommendations are based on a 4.84% increase to Council Tax. Any increase in net expenditure above that outlined in the draft budget, or any increase in council tax below 4.84% will require to be funded.

Failure to agree to the requirements outlined in the Scottish Government's grant offer as outlined at 2.2.8 may result in a less favourable settlement.

Human Resources

- 4.2 The total anticipated impact on the workforce is net growth of 85.8 wte posts. Investment in the HSCP will generate growth of 36.8 wte and a further 91.5 wte posts from the expansion of early learning and childcare. The impact of the new savings proposals for 2020/21 is an anticipated reduction of 25.5 wte. Workforce implications associated with operational budget adjustments, previously approved savings and expenditure requirements result in a 17 wte reduction.

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 2020/21 and to do so in a manner and at such a time as to ensure that it is able lawfully to set its council tax by 11 March. Failure to do so could result in a number of legal and financial consequences, for both Council and Members.

Equality/Socio-economic

4.4 Obligation in respect of equalities are set out at 2.11 of the report.

Hard copies of the Equality and Children's Rights Impact Assessments and a summary of screenings, have also be placed in the Members Lounge. The link is provided below.

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

Environmental and Sustainability

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

Key Priorities

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

Community Wealth Building

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

5 Consultation

5.1 Significant scrutiny and challenge of the underlying assumptions of the proposed budget has taken place with the Executive Leadership Team prior to submission to Elected Members at a number of sessions between November 2019 and February 2020.

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

5.3 Community engagement has taken place across each locality during November and December 2019, with the main focus on seeking views on the new Council Transformation themes and the development of Community Charter. This has been taken into consideration in setting the 2020/21 Budget.

Laura Friel
Executive Director (Finance & Corporate Support)

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

Background Papers

None

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Summary Position

Funding	2020/21	2021/22			2022/23		
	£000's	Consequentials	Rephased/New	Total	Consequentials	Rephased/New	Total
		£000's	£000's	£000's	£000's	£000's	£000's
Aggregate external finance	296,679	287,884		287,884	282,758		282,758
Additional aggregate external finance due : Teachers' Induction Scheme	734	734		734	734		734
Council Tax Income (4.84%)	58,827	60,703		60,703	62,639		62,639
Council Tax Income from 2nd homes	1,140	1,174		1,174	1,210		1,210
Contribution from General Reserves	548	112		112	-		-
Total Funding Available	357,928	350,607	-	350,607	347,341	-	347,341
Expenditure							
Base Budget	343,521	357,928		357,928	350,607		350,607
Operational Budget Adjustments							
Inspiring Places	(805)	103	-	103	(45)	-	(45)
Aspiring Communities	(49)	(29)	-	(29)	-	-	-
A Council for the Future	(321)	(57)	-	(57)	37	-	37
Total Operational Budget Adjustments	(1,175)	17	-	17	(8)	-	(8)
Savings Previously Approved							
Inspiring Places	(417)	(670)	-	(670)	-	-	-
Aspiring Communities	(684)	(60)	-	(60)	-	-	-
A Council for the Future	(502)	(315)	-	(315)	(330)	-	(330)
Total Savings Previously Approved	(1,603)	(1,045)	-	(1,045)	(330)	-	(330)
Investments - Contractual/Unavoidable							
Aspiring Communities	415	-	457	457	-	812	812
A Council for the Future	441	-	76	76	-	-	-
Corporate Investment	2,499	-	3,768	3,768	-	7,332	7,332
Total Contractual / Unavoidable	3,355	-	4,301	4,301	-	8,144	8,144
Investments - National/Local Pressures							
Inspiring Places	77	-	102	102	-	103	103
A Council for the Future	470	-	(231)	(231)	-	49	49
Total National / Local Pressures	740	-	(39)	(39)	-	245	245
New National Expenditure Requirements							
Inspiring Places	208			-			-
Aspiring Communities	11,035			-			-
A Council for the Future	142			-			-

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Summary Position

	2020/21	2021/22			2022/23		
	£000's	Consequential £000's	Rephased/New £000's	Total £000's	Consequential £000's	Rephased/New £000's	Total £000's
Total National Expenditure Requirements	11,385	-	-	-	-	-	-
Total Expenditure Requirements (excl HSCP)	15,480	-	4,262	4,262	-	8,389	8,389
Health and Social Care Partnership							
HSCP Net Expenditure Requirements	-	-	-	-	-	-	-
New HSCP National Expenditure Requirements - Recurring	2,138	-	-	-	-	-	-
New HSCP National Expenditure Requirements - Non Recurring	1,119	-	-	-	-	-	-
Total Health and Social Care Partnership	3,257	-	-	-	-	-	-
Total Expenditure Requirements	18,737	-	4,262	4,262	-	8,389	8,389
Total Adjustments	15,959	(1,028)	4,262	3,234	(338)	8,389	8,051
Total Expenditure Requirement	359,480	356,900	4,262	361,162	350,269	8,389	358,658
(Surplus)/Deficit for Year	1,552	6,293	4,262	10,555	2,928	8,389	11,317
New Savings Proposed							
Inspiring Places	(250)	(234)	(50)	(284)	(325)	(370)	(695)
Aspiring Communities	(1,249)	(973)	-	(973)	(355)	-	(355)
A Council for the Future	(53)	-	(50)	(50)	-	(450)	(450)
Total Savings Proposed	(1,552)	(1,207)	(100)	(1,307)	(680)	(820)	(1,500)
Revised Expenditure Requirement	357,928	355,693	4,162	359,855	349,589	7,569	357,158
Revised (Surplus)/Deficit for Year if all Savings Proposals are Accepted	0	5,086	4,162	9,248	2,248	7,569	9,817

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Operational Budget Adjustments

Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2020/21 £'s	2021/22 £'s	2022/23 £'s
Inspiring Places						
Charging for Services, Alternative Funding	Increased Employability Programme match funding	SP-PL-20-19	Green	(350,000)	350,000	-
Charging for Services, Alternative Funding	Review non ERDF Economic Growth support funding	SP-PL-20-20	Green	-	(185,000)	-
Charging for Services, Alternative Funding	Increase design team fee income target to reflect current 10 year capital programme	SP-PL-20-27	Green	(92,500)	-	-
Charging for Services, Alternative Funding	Coastal Communities - Review of expenditure aligned to available external funding	SP-PL-20-42	Green	(88,000)	-	-
Charging for Services, Alternative Funding	Sub Total			<u>(530,500)</u>	165,000	-
Land, Property and Assets	Road Lighting - Energy Efficiency Lunar 2	SP-PL-20-14	Green	(37,500)	(37,500)	-
Land, Property and Assets	Road Lighting - Removal of dark lamp night fault inspection	SP-PL-20-15	Green	(6,500)	-	-
Land, Property and Assets	Remove PMI budget for portacabin rental	SP-PL-19-39	Green	-	(25,000)	-
Land, Property and Assets	Clyde Muirshiel Regional Park	SP-COM-20-03	Green	(41,000)	-	-
Land, Property and Assets	Sub Total			<u>(85,000)</u>	(62,500)	-
Service Delivery Models	Further review of vacant posts and those not directly contributing to statutory functions	SP-PL-20-02	Amber	(184,835)	-	-
Service Delivery Models	Relocation of Homelessness Team to Bridgegate House	SP-PL-20-26	Green	-	-	(45,000)
Service Delivery Models	Sub Total			<u>(184,835)</u>	-	(45,000)
Waste Services Review	Reduction in landfill aftercare costs	SP-PL-20-07	Green	(50,000)	-	-
Waste Services Review	Reduce Streetscene purchase of items such as litter bins, benches and planters.	SP-PL-19-04	Green	20,000	-	-
Waste Services Review	Reduction in the waste container expenditure	SP-PL-19-13	Green	25,000	-	-
Waste Services Review	Sub Total			<u>(5,000)</u>	-	-
Total				<u>(805,335)</u>	102,500	(45,000)
Aspiring Communities						
Children, Young People and Communities	ASN Review	SP-COM-20-10	Amber	(23,939)	(29,190)	-
Children, Young People and Communities	Reduce non-employee costs in central Education budgets	SP-COM-20-13	Green	(25,000)	-	-
Children, Young People and Communities	Sub Total			<u>(48,939)</u>	(29,190)	-
Total				<u>(48,939)</u>	(29,190)	-

A Council for the Future

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Operational Budget Adjustments

Council Objective/Theme	Operational Budget Adjustment	Reference	Category	2020/21 £'s	2021/22 £'s	2022/23 £'s
Charging for Services, Alternative Funding	Procurement Rebates	SP-FCS-20-01	Green	(20,000)	-	-
Charging for Services, Alternative Funding	Sub Total			<u>(20,000)</u>	<u>-</u>	<u>-</u>
Other	Contribution to Affordable Housing Reserve		Green	44,000	34,000	37,000
Other	Sub Total			<u>44,000</u>	<u>34,000</u>	<u>37,000</u>
Service Delivery Models	Legal and Licensing restructure	SP-CX-18-04	Green	(11,226)	(11,224)	-
Service Delivery Models	Personal Liquor Licence renewal	SP-CX-19-04	Green	26,000	-	-
Service Delivery Models	Benefits Review & Digital Automation	SP-FCS-20-02	Green	(24,000)	(48,000)	-
Service Delivery Models	Digital & Business Support Efficiencies	SP-FCS-20-03	Green	(112,000)	-	-
Service Delivery Models	Review of Chief Officer Structure	SP-OCI-20-02	Green	(224,114)	(31,907)	-
Service Delivery Models	Sub Total			<u>(345,340)</u>	<u>(91,131)</u>	<u>-</u>
Total				<u>(321,340)</u>	<u>(57,131)</u>	<u>37,000</u>
TOTAL OPERATIONAL BUDGET ADJUSTMENTS				<u>(1,175,614)</u>	<u>16,179</u>	<u>(8,000)</u>

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









Council Objective/Theme	Saving	Reference	Category	2020/21 £'s	2021/22 £'s	2022/23 £'s
Inspiring Places						
Charging for Services, Alternative Funding	Introduction of Car Parking charges and Decriminalised Parking	SP-PL-20-03	Green	-	(340,000)	-
Charging for Services, Alternative Funding	Increase Rent for Temporary Accommodation	SP-PL-19-53	Green	93,297	-	-
Charging for Services, Alternative Funding	Sub Total			93,297	(340,000)	-
Land, Property and Assets	Reduction in Property Maintenance Budgets	SP-PL-19-26	Red	(140,000)	(300,000)	-
Land, Property and Assets	Property Rationalisation	SP-PL-18-40	Green	(205,851)	(30,000)	-
Land, Property and Assets	Sub Total			(345,851)	(330,000)	-
Service Delivery Models	Review of Homelessness Service	SP-PL-19-22	Amber	(116,860)	-	-
Service Delivery Models	Review of venue booking arrangements	SP-PL-19-38	Amber	(47,500)	-	-
Service Delivery Models	Sub Total			(164,360)	-	-
Total				(416,914)	(670,000)	-
Aspiring Communities						
Children, Young People and Communities	Review school technician services	SP-EY-18-13	Green	(100,000)	-	-
Children, Young People and Communities	Reduce staff cover costs	SP-EY-19-03	Green	(192,308)	-	-
Children, Young People and Communities	Educational Psychology service redesign	SP-EY-19-04	Green	(40,000)	(60,000)	-
Children, Young People and Communities	Review Devolved School Management Scheme	SP-EY-19-07	Amber	(108,000)	-	-
Children, Young People and Communities	Sub Total			(440,308)	(60,000)	-
Land, Property and Assets	Reduction in Facilities Management in Schools	SP-PL-19-35	Red	(155,000)	-	-
Land, Property and Assets	Sub Total			(155,000)	-	-
Service Delivery Models	Review Catering Options across Educational Establishments	SP-PL-18-34	Green	(89,000)	-	-
Service Delivery Models	Sub Total			(89,000)	-	-
Total				(684,308)	(60,000)	-
A Council for the Future						
Charging for Services, Alternative Funding	Municipalisation of Service Delivery	SP-PL-19-01	Red	(75,132)	-	-
Charging for Services, Alternative Funding	Fees & Charges Inflation		Green	(300,634)	(314,788)	(329,684)
Charging for Services, Alternative Funding	Sub Total			(375,766)	(314,788)	(329,684)
Service Delivery Models	Cessation of cheque payments across the Council	SP-FCS-18-07	Amber	(3,400)	-	-
Service Delivery Models	Digital Strategy Transformational Projects	SP-FCS-18-11	Green	(60,000)	-	-
Service Delivery Models	Reduced staffing in Benefits Service due to Universal Credit	SP-FCS-18-10	Green	(63,192)	-	-
Service Delivery Models	Sub Total			(126,592)	-	-
Total				(502,358)	(314,788)	(329,684)
TOTAL SAVINGS PREVIOUSLY APPROVED				(1,603,580)	(1,044,788)	(329,684)

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






Council Objective/Theme	Investment	Category	Reference	2020/21 £'s	2021/22 £'s	2022/23 £'s
Inspiring Places						
Waste Services Review	Replacement Skip Containers	National/Local Pressures	BID-PL-19-02	(67,866)	-	-
Waste Services Review	Waste Haulage and Processing Costs	National/Local Pressures	BID-PL-20-06	39,096	101,690	102,515
Land, Property and Assets	Ayrshire Growth Deal PMO Contribution	National/Local Pressures	BID-OCI-20-01	106,000	-	-
Sub Total		National/Local Pressures		<u>77,230</u>	<u>101,690</u>	<u>102,515</u>
Service Delivery Models	Rapid Rehousing Transition Plan	New National Expenditure Requirement		208,000	-	-
Sub Total		New National Expenditure Requirements		<u>208,000</u>	<u>-</u>	<u>-</u>
Total				<u>285,230</u>	<u>101,690</u>	<u>102,515</u>
Aspiring Communities						
Land, Property and Assets	PPP/DBFM annual indexation	Contractual/Unavoidable	BID-COM-20-01	322,899	307,769	289,469
Land, Property and Assets	Property Running Costs at New Schools	Contractual/Unavoidable	BID-PL-20-05	54,820	149,497	235,136
Children, Young People and Communities	Gaelic Medium & Community Education	Contractual/Unavoidable	BID-COM-20-02	37,505	-	-
Children, Young People and Communities	Montgomerie Park - new school staffing	Contractual/Unavoidable	BID-COM-20-04	-	-	287,392
Sub Total		Contractual/Unavoidable		<u>415,224</u>	<u>457,266</u>	<u>811,997</u>
Children, Young People and Communities	Holiday Meals Provision	National/Local Pressures	BID-PL-20-03	80,680	-	-
Children, Young People and Communities	School Milk Subsidy Reductions	National/Local Pressures	BID-PL-20-04	24,580	-	-
Children, Young People and Communities	Food Price Inflation	National/Local Pressures	BID-PL-20-02	87,751	90,383	93,095
Sub Total		National/Local Pressures		<u>193,011</u>	<u>90,383</u>	<u>93,095</u>
Children, Young People and Communities	Gaelic Education	New National Expenditure Requirement		28,000	-	-
Children, Young People and Communities	1 + 2 Languages	New National Expenditure Requirement		77,000	-	-
Children, Young People and Communities	Pupil Equity Fund	New National Expenditure Requirement		(203,000)	-	-
Children, Young People and Communities	Additional Support for Learning	New National Expenditure Requirement		384,000	-	-
Children, Young People and Communities	Teacher Numbers	New National Expenditure Requirement		4,090,000	-	-
Children, Young People and Communities	Early Learning and Childcare Expansion	New National Expenditure Requirement		5,173,000	-	-
Children, Young People and Communities	Access to Counselling in Schools	New National Expenditure Requirement		433,000	-	-
Service Delivery Models	Discretionary Housing Payments	New National Expenditure Requirement		1,053,000	-	-
Sub Total		New National Expenditure Requirements		<u>11,035,000</u>	<u>-</u>	<u>-</u>
Total				<u>11,643,235</u>	<u>547,649</u>	<u>905,092</u>
A Council for the Future						
Service Delivery Models	Information Governance Team Staffing	Contractual/Unavoidable	BID-DS-20-01	52,270	-	-
Service Delivery Models	Implementation of Office 365	Contractual/Unavoidable	BID-OCI-19-01	130,000	-	-
Service Delivery Models	Applications Refresh: Unified Platform	Contractual/Unavoidable	BID-OCI-19-02	100,000	-	-
Service Delivery Models	Transformation Programme Staffing	Contractual/Unavoidable	BID-FCS-20-01	158,620	75,983	-

North Ayrshire Council Revenue Budget 2020/21 Revenue Expenditure Requirements						
Council Objective/Theme	Investment	Category	Reference	2020/21 £'s	2021/22 £'s	2022/23 £'s
Sub Total		Contractual/Unavoidable		440,890	75,983	-
Service Delivery Models	Benefit Admin Subsidy Reduction	National/Local Pressures	BID-FCS-19-01	60,461	56,632	48,752
Service Delivery Models	Learning & Organisational Development staffing	National/Local Pressures	BID-FCS-19-03	23,700	-	-
Land, Property and Assets	Support for Community Wealth Building	National/Local Pressures	BID-PL-20-07	199,668	(101,275)	-
Land, Property and Assets	Contribution to Infrastructure Fund	National/Local Pressures		186,000	(186,000)	-
Sub Total		National/Local Pressures		469,829	(230,643)	48,752
Other	Barclay Implementation	New National Expenditure Requirement		142,000		
Sub Total		New National Expenditure Requirements		142,000	-	-
Total				1,052,719	(154,660)	48,752
Council Wide Pressures						
Inflation	Joint Board requisitions	Contractual/Unavoidable		119,265	126,171	105,947
Inflation	Pay Award	Contractual/Unavoidable		5,035,021	5,142,314	5,310,878
Inflation	Revised Teachers' Pensions	Contractual/Unavoidable		109,290	-	-
Inflation	Pension Fund Auto Enrolment	Contractual/Unavoidable		(1,133,310)	273,189	273,189
Inflation	Corporate issues (energy, fuel, NDR)	Contractual/Unavoidable		857,582	1,087,274	1,009,927
Sub Total				4,987,848	6,628,948	6,699,941
Other	Loan charges	Contractual/Unavoidable		(2,489,000)	(2,861,000)	632,000
Sub Total				(2,489,000)	(2,861,000)	632,000
Total				2,498,848	3,767,948	7,331,941
TOTAL REVENUE EXPENDITURE REQUIREMENTS				15,480,032	4,262,627	8,388,300

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Savings to be Approved

Council Objective / Theme	Reference	Savings Proposal	Community Impact	Delivery Risk	2019/20 Current Budget £	2020/21		2021/22		2022/23	
						Proposed Saving £	Workforce implications £	Consequential Savings £	New Saving £	Consequential Savings £	New Saving £
Inspiring Places											
Land, Property and Assets	SP-PL-20-04	Improved Biodiversity through reduced Verge Cutting on Rural Roads Cutting of grass verges on rural roads changed from twice per year to once per year (excluding where sightlines require to be maintained for safety reasons)	Positive Improved local biodiversity			(10,000)	-	-	-	-	-
Land, Property and Assets	SP-PL-20-31	Land & Property Transformation Further rationalisation of the property estate and unlocking the potential of land assets to reduce expenditure and generate additional income	Low Negative Reduced number of buildings available for service delivery.		5,214,733	-	-	-	(50,000)	-	(50,000)
Service Delivery Models	SP-PL-20-43	Review of Tourism payments to contractor budgets Review of available budgets for payments to contractors. Improved Tourism offerings continue to feature as a key outcome of the developing Ayrshire Growth Deal	Low Negative Remaining budget aligned to Council's tourism priorities.			(100,000)	-	-	-	-	-
Service Delivery Models	SP-PL-20-21	Review of Community Safety Service Review aligned to the Safer North Ayrshire Strategy including removing out of hours service, withdrawing funding for taxi marshalling, removal of neighbour relations team and review of Community Housing Advocacy Project and Violence Against Women contracts	Medium Negative Reduction in commissioned services. Strategy will identify potential mitigations.		176,455	(74,000)	(0.5)	(25,000)	-	-	-
Charging for Services, Alternative Funding	SP-PL-20-41	Additional Planning Fee Income New planning process agreed for Council house building as part of the recently approved Strategic Housing Investment Plan	No Impact There is no anticipated impact on Communities			(40,000)	-	-	-	-	-
Transport and Travel	SP-PL-20-01	Transformation Project - Council Transport A cross-service, transformational approach to review the activity underpinning Transport expenditure to identify potential service improvements and financial savings	No Impact There is no anticipated impact on Communities		12,637,500	-	-	(75,000)	-	(325,000)	-
Waste Services Review	SP-PL-20-09	Waste Resource Service Review Transformation of the Waste Resources Service to consider the impact of the introduction of a Deposit and Return System in Scotland on future service delivery needs	No Impact There is no anticipated impact on Communities		4,988,075	-	-	(125,000)	-	-	(320,000)
Waste Services Review	SP-PL-20-16	Review of charging for commercial waste at Arran Waste Transfer Station Review of commercial charging system to reflect the Council's current haulage and disposal costs of removing and managing the waste	Low Negative Potential opposition as alternative disposal options are limited.		(17,720)	(25,500)	-	(8,500)	-	-	-
Total						(249,500)	(0.5)	(233,500)	(50,000)	(325,000)	(370,000)

North Ayrshire Council
Revenue Budget 2020/21
Revenue Budget Savings to be Approved

Council Objective / Reference Theme	Savings Proposal	Community Impact	Delivery Risk	2019/20 Current Budget	2020/21		2021/22		2022/23		
					Proposed Saving	Workforce implications	Consequential Savings	New Saving	Consequential Savings	New Saving	
Aspiring Communities											
Children, Young People and Communities	SP-COM-20-12	Children & Young People - External Residential Placements (joint action with HSCP) Reduced need for external residential school placements due to enhancing our community supports.	Positive		1,052,293	(112,999)	-	(262,463)	-	(177,418)	-
Children, Young People and Communities	SP-COM-20-08	Review Primary & Secondary School Staffing Recognising a reducing pupil role. Improve efficiency of class structures in primary schools and drive further efficiencies in secondary school timetabling through revisiting the staffing allocation formula.	Low Negative		67,359,680	(850,000)	(25.0)	(425,000)	-	-	-
Children, Young People and Communities	SP-PL-20-18	Review of Modern Apprentice Programme Reduced cost of continued support of 150 young people into MAs by April 22 through more accurate data on age and costs of apprentices	No Impact		1,011,866	(130,000)	-	(153,000)	-	-	-
Service Delivery Models	SP-COM-20-05	KA Leisure Contribution Reduced subsidy in line with Council budget targets met through a review of pitches and facilities' leases.	Low Negative		3,464,475	(156,000)	-	(133,000)	-	(177,000)	-
Total						(1,248,999)	(25.0)	(973,463)	-	(354,418)	-
A Council for the Future											
Charging for Services, Alternative Funding	SP-PL-20-17	Municipalisation Agenda - Cross Service Development of a comprehensive Municipalisation Strategy & Workplan including Maximising Income from land and property assets, New areas of trading activity, Further review of fees & charges and Contracts review	No Impact		(883,826)	(53,119)	-	-	(50,000)	-	(450,000)
Total						(53,119)	-	-	(50,000)	-	(450,000)
TOTAL SAVINGS TO BE APPROVED						(1,551,618)	(25.5)	(1,206,963)	(100,000)	(679,418)	(820,000)

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Communities	Connected Communities (Community Facilities)	Hire of table linen	£5.95	£6.20	£6.50	£6.80	Other
Communities	Connected Communities (Community Facilities)	Hire of twinkle curtain	£75.24	£78.20	£82.10	£86.20	Other
Communities	Connected Communities (Community Facilities)	Hire of Red Carpet	£37.32	£38.80	£40.70	£42.70	Other
Communities	Connected Communities (Community Facilities)	Store Requests, hires and deliveries	£30.00	£33.45	£35.10	£36.90	Other
Communities	Connected Communities (Community Facilities)	Stores hire of tables go pack	£5.51	£5.75	£6.00	£6.30	Other
Communities	Connected Communities (Community Facilities)	Stores hire of tables round	£10.00	£11.15	£11.70	£12.30	Other
Communities	Connected Communities (Community Facilities)	Inflatable hire package	£126.00	£133.90	£140.60	£147.60	Other
Communities	Connected Communities (Community Facilities)	Party Package Civic Centre	£158.00	£164.00	£172.20	£180.80	Other
Communities	Connected Communities (Community Facilities)	Wedding packages - Ceremony and Reception	£826.88	£859.45	£902.40	£947.50	Other
Communities	Connected Communities (Community Facilities)	Wedding packages - Reception only	£593.15	£616.50	£647.30	£679.70	Other
Communities	Connected Communities (Community Facilities)	Tea/Coffee/Biscuits	£1.30	£1.70	£1.80	£1.90	Other
Communities	Connected Communities (Arran Outdoor)	Holidays 3 days/2 nights (4 people)	£410.00	£592.00	£621.60	£652.70	Other
Communities	Connected Communities (Arran Outdoor)	Holidays 5 days/4 nights (4 people)	£819.00	£1,176.00	£1,234.80	£1,296.50	Other
Communities	Connected Communities (Arran Outdoor)	Bed and breakfast (adult)	£40.97	£41.00	£43.10	£45.30	Other
Communities	Connected Communities (Arran Outdoor)	Dinner, bed and breakfast (adult)	£51.21	£52.00	£54.60	£57.30	Other
Communities	Connected Communities (Arran Outdoor)	Half day activity (adult)	£51.21	£53.00	£55.70	£58.50	Other
Communities	Connected Communities (Arran Outdoor)	Half day activity (child)	£35.84	£37.00	£38.90	£40.80	Other
Communities	Connected Communities (Arran Outdoor)	Full day activity (adult)	£97.29	£106.00	£111.30	£116.90	Other
Communities	Connected Communities (Arran Outdoor)	Full day activity (child)	£71.69	£74.00	£77.70	£81.60	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Commercial large classroom	£36.87	£37.00	£38.90	£40.80	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Family Function large classroom	£21.51	£22.00	£23.10	£24.30	Other
Communities	Connected Communities (Arran Outdoor)	Room hire NAC large classroom	£19.46	£20.00	£21.00	£22.10	Other
Communities	Connected Communities (Arran Outdoor)	Room hire general meeting large classroom	£11.88	£12.00	£12.60	£13.20	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Childcare large classroom	£6.45	£7.00	£7.40	£7.80	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity large classroom	£4.30	£5.00	£5.30	£5.60	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Commercial small chartroom	£18.43	£19.00	£20.00	£21.00	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Family Function small chartroom	£10.75	£11.00	£11.60	£12.20	Other
Communities	Connected Communities (Arran Outdoor)	Room hire NAC small chartroom	£9.73	£10.00	£10.50	£11.00	Other
Communities	Connected Communities (Arran Outdoor)	Room hire genral meeting small chartroom	£5.94	£6.00	£6.30	£6.60	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Childcare small chartroom	£3.28	£3.00	£3.20	£3.40	Other
Communities	Connected Communities (Arran Outdoor)	Room hire Disabled/charity small chartroom	£2.15	£2.00	£2.10	£2.20	Other
Communities	Connected Communities (Arran Outdoor)	NAC School Group 5 days/4 nights (per person)	£165.91	£208.00	£218.40	£229.30	Other
Communities	Connected Communities (Arran Outdoor)	Other school Group 5 days/4 nights (per person)	£331.82	£418.00	£438.90	£460.80	Other
Communities	Connected Communities (Arran Outdoor)	NAC School Group 3 days/2 nights (per person)	£87.05	£110.00	£115.50	£121.30	Other
Communities	Connected Communities (Arran Outdoor)	Other school Group 3 days/2 nights (per person)	£174.10	£220.00	£231.00	£242.60	Other
Communities	Connected Communities (Arts)	Studio 1 - Commercial	£24.81	£26.00	£27.30	£28.70	Other
Communities	Connected Communities (Arts)	Studio 1 - Non-Commercial	£17.09	£18.00	£18.90	£19.80	Other
Communities	Connected Communities (Arts)	Studio 2 - Commercial	£18.20	£19.00	£20.00	£21.00	Other
Communities	Connected Communities (Arts)	Studio 2 - Non-Commercial	£6.90	£7.25	£7.60	£8.00	Other
Communities	Connected Communities (Arts)	Theatre Hire - Commercial	£67.25	£71.00	£74.60	£78.30	Other
Communities	Connected Communities (Arts)	Theatre Hire - Non-Commercial	£39.96	£42.00	£44.10	£46.30	Other
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - SMALL ROOM	£20.39	£21.40	£22.50	£23.60	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 1 user (eg Commercial Activities) - LARGE ROOM	£40.76	£43.25	£45.40	£47.70	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - SMALL ROOM	£11.92	£12.65	£13.30	£14.00	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 2 user (eg Family Functions) - LARGE ROOM	£23.84	£25.30	£26.60	£27.90	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - SMALL ROOM	£6.58	£7.00	£7.40	£7.80	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 3 user (eg Agency Letting) - LARGE ROOM	£13.18	£14.00	£14.70	£15.40	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 4 user (eg Pre 5 groups) - SMALL ROOM	£3.30	£3.30	£3.50	£3.70	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 4 user (eg Pre 5 groups) - LARGE ROOM	£6.45	£6.45	£6.80	£7.10	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Disabled org's) - SMALL ROOM	£2.90	£3.10	£3.30	£3.50	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Hall lets, Letting Commission and School Letting - Category 5 user (eg Disabled Org's) - LARGE ROOM	£5.70	£6.10	£6.40	£6.70	NAFCO agreed rates
Communities	Connected Communities (Community Facilities)	Astro Pitch Youth		£14.40	£15.10	£15.90	Other
Communities	Connected Communities (Community Facilities)	Astro Pitch Adult		£21.60	£22.70	£23.80	Other
Communities	Connected Communities (Community Facilities)	Floodlights		£7.75	£8.10	£8.50	Other
Communities	Connected Communities (Country Parks)	Campsite	£8.52	£9.00	£9.50	£10.00	Other
Communities	Connected Communities (Country Parks)	Events Fields	£105.61	£111.00	£116.60	£122.40	Other
Communities	Connected Communities (Country Parks)	Campsite Field	£64.00	£67.00	£70.40	£73.90	Other
Communities	Connected Communities (Country Parks)	Visitor Facility Block - Full Day	£72.00	£75.00	£78.80	£82.70	Other
Communities	Connected Communities (Country Parks)	Visitor Facility Block - Half Day	N/A	£37.50	£39.40	£41.40	Other
Communities	Connected Communities (Country Parks)	Portacabin Toilets	£18.00	£19.00	£20.00	£21.00	Other
Communities	Connected Communities (Country Parks)	Racquet Hall - NAC Group / School	£12.00	£14.00	£14.70	£15.40	NAFCO agreed rates
Communities	Connected Communities (Country Parks)	Racquet Hall - Non Commercial	£21.60	£25.30	£26.60	£27.90	NAFCO agreed rates
Communities	Connected Communities (Country Parks)	Racquet Hall - Commercial	£37.00	£43.25	£45.40	£47.70	NAFCO agreed rates
Communities	Connected Communities (Country Parks)	Ranger Service - NAC Group	No charge	No charge	No charge	No charge	N/A
Communities	Connected Communities (Country Parks)	Ranger Service - All Other Groups	£30.00	£30.00	£31.50	£33.10	Other
Communities	Heritage	Genealogy pre 1874 - one line of family tree	£45.20	£48.00	£50.40	£52.90	Other
Communities	Heritage	Genealogy pre 1874 - two lines of family tree	£90.41	£95.00	£99.80	£104.80	Other
Communities	Heritage	Genealogy pre 1874 - three lines of family tree	£128.99	£136.00	£142.80	£149.90	Other
Communities	Heritage	Genealogy pre 1874 - four lines of family tree	£174.20	£183.00	£192.20	£201.80	Other
Communities	Heritage	Genealogy pre 1900 - one line of family tree	£51.82	£55.00	£57.80	£60.70	Other

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20)	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
			£				
Communities	Heritage	Genealogy pre 1900 - two lines of family tree	£103.64	£109.00	£114.50	£120.20	Other
Communities	Heritage	Genealogy pre 1900 - three lines of family tree	£149.94	£158.00	£165.90	£174.20	Other
Communities	Heritage	Genealogy pre 1900 - four lines of family tree	£201.76	£212.00	£222.60	£233.70	Other
Communities	Heritage	Genealogy pre 1920 - one line of family tree	£52.92	£56.00	£58.80	£61.70	Other
Communities	Heritage	Genealogy pre 1920 - two lines of family tree	£105.84	£111.00	£116.60	£122.40	Other
Communities	Heritage	Genealogy pre 1920 - three lines of family tree	£153.25	£161.00	£169.10	£177.60	Other
Communities	Heritage	Genealogy pre 1920 - four lines of family tree	£206.17	£217.00	£227.90	£239.30	Other
Communities	Heritage	Genealogy post 1935 - one line of family tree	£59.54	£63.00	£66.20	£69.50	Other
Communities	Heritage	Genealogy post 1935 - two lines of family tree	£119.07	£125.00	£131.30	£137.90	Other
Communities	Heritage	Genealogy post 1935 - three lines of family tree	£173.09	£182.00	£191.10	£200.70	Other
Communities	Heritage	Genealogy post 1935 - four lines of family tree	£232.63	£245.00	£257.30	£270.20	Other
Communities	Libraries	Magnifying Sheets	£1.98	£2.00	£2.10	£2.20	Other
Communities	Libraries	Tea/Coffee	£1.10	£1.20	£1.30	£1.40	Other
Communities	Libraries	Street Plans	£2.76	£2.90	£3.00	£3.20	Other
Communities	Libraries	Posters	£1.66	£1.80	£1.90	£2.00	Other
Communities	Libraries	4 Posters	£5.51	£5.80	£6.10	£6.40	Other
Communities	Libraries	Late charges - 6p per book per day adult max £3	£0.06	Under review			Under review
Communities	Libraries	Late charges - 1p per book per day for young adult max 0.50p	£0.01	Under review			Under review
Communities	Libraries	Late charges - CD's 6p per day max £3	£0.06	Under review			Under review
Communities	Libraries	Late charges - DVD's £1.50 for every week late max £7.50	£1.66	Under review			Under review
Communities	Libraries	Late charges - Day 1 (new release) DVD's £1.75 every 2 days max £8.75	£1.93	Under review			Under review
Communities	Libraries	Lost and Damaged Books			Under review		Charge is based on actual cost of the item
Communities	Libraries	Lost and Damaged Audio			Under review		Charge is based on actual cost of the item
Communities	Libraries	Book Sales (NAC Stock)					Charge is based on actual cost of the item
Communities	Libraries	Black and White Photocopying/Printing A4 or A3 double-sided	£0.22	£0.25	£0.25	£0.25	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies A4 or A3 single-sided Quantity 1-30	£0.10	£0.10	£0.10	£0.10	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies A4 or A3 single-sided Quantity 31-100	£0.07	£0.10	£0.10	£0.10	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies single-sided A4 or A3 Quantity 101+	£0.05	£0.05	£0.05	£0.05	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 1-30	£0.22	£0.25	£0.25	£0.25	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 31-100	£0.10	£0.10	£0.10	£0.10	Other
Communities	Libraries	Black and White Photocopying/Printing Multiple Copies double-sided A4 or A3 Quantity 101+	£0.07	£0.10	£0.10	£0.10	Other
Communities	Libraries	Colour Photocopying/Printing A4 single-sided	£0.32	£0.35	£0.35	£0.35	Other
Communities	Libraries	Colour Photocopying/Printing A3 single-sided	£0.64	£0.65	£0.65	£0.65	Other
Communities	Libraries	Colour Photocopying/Printing A4 double-sided	£0.64	£0.65	£0.65	£0.65	Other
Communities	Libraries	Colour Photocopying/Printing A3 double-sided	£1.26	£1.30	£1.30	£1.30	Other
Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies single-sided Quantity 1-30	£0.32	£0.35	£0.35	£0.35	Other
Communities	Libraries	Colour Photocopying/Printing Multiple Copies A4 single-sided Quantity 31-100	£0.22	£0.25	£0.25	£0.25	Other
Communities	Libraries	Colour Photocopying/Printing Multiple Copies single-sided A4 o Quantity 101+	£0.10	£0.10	£0.10	£0.10	Other
Communities	Libraries	Colour Photocopying/Printing A4 Multiple Copies double-sided Quantity 1-30	£0.64	£0.65	£0.65	£0.65	Other
Communities	Libraries	Colour Photocopying/Printing Multiple Copies double-sided A4 o Quantity 101+	£0.10	£0.10	£0.10	£0.10	Other
Communities	Libraries	Fax Charges - Outward to UK	£0.56	£0.60	£0.60	£0.60	Other
Communities	Libraries	Fax Charges - Outward to Europe & USA first sheet	£1.32	£1.40	£1.50	£1.60	Other
Communities	Libraries	Fax Charges - Outward to Europe & USA 2 sheets or more.	£0.66	£0.70	£0.70	£0.70	Other
Communities	Libraries	Fax Charges - Outward to Rest of the world per sheet.	£1.66	£1.75	£1.80	£1.90	Other
Communities	Libraries	Fax Charges - to receive a fax per sheet	£0.56	£0.60	£0.60	£0.60	Other
Communities	Libraries	DVD Lending Service - DVD's per Week hire.	£1.66	£1.75	£1.80	£1.90	Other
Communities	Libraries	DVD Lending Service - Day ones (New releases) 2 nights hire.	£1.93	£2.00	£2.10	£2.20	Other
Communities	Libraries	Audio Charges - CD	£0.27	£0.30	£0.30	£0.30	Other
Communities	Libraries	Room Hire - Category 1 user (eg Commercial Activities) - SMALL ROOM	£20.39	£21.40	£22.50	£23.60	NAFCO agreed rates
Communities	Libraries	Room Hire - Category 2 user (eg Family Functions) - SMALL ROOM	£11.92	£12.65	£13.30	£14.00	NAFCO agreed rates
Communities	Libraries	Room Hire - Category 3 user (eg Agency Letting) - SMALL ROOM	£6.58	£7.00	£7.40	£7.80	NAFCO agreed rates
Communities	Libraries	Room Hire - Category 4 user (eg Pre 5 groups) - SMALL ROOM	£3.30	£3.30	£3.50	£3.70	NAFCO agreed rates
Communities	Libraries	Room Hire - Category 5 user (eg Disabled org's) - SMALL ROOM	£2.90	£3.10	£3.30	£3.50	NAFCO agreed rates
Communities	Early Years	Wraparound Charges	£4.00	£4.00	£4.00	£4.00	No change
Communities	Music Services	Tuition Fee	£198.00	£198.00	£198.00	£198.00	No change
Communities	Music Services	Tuition Fee - siblings	£99.00	£99.00	£99.00	£99.00	No change
Democratic Services	Legal - Licensing	Amendment (due to Licence Partnership)	£122.00	£126.00	£130.00	£134.00	Cost Recovery
Democratic Services	Legal - Licensing	Amendment or Duplicate Licence	£34.00	£35.00	£36.00	£37.00	Cost Recovery
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (Temporary)	£662.00	£682.00	£702.00	£723.00	Cost Recovery
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when another NAC Licence is held)	£166.00	£171.00	£176.00	£181.00	Cost Recovery
Democratic Services	Legal - Licensing	Indoor Sports Entertainment Licence (when no other NAC Licences are held)	£331.00	£341.00	£351.00	£362.00	Cost Recovery
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial or Community Premises)	£254.00	£262.00	£270.00	£278.00	Cost Recovery
Democratic Services	Legal - Licensing	Public Entertainment Licence (Commercial Premises with Fairground)	£386.00	£398.00	£410.00	£422.00	Cost Recovery

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Democratic Services	Legal - Licensing	Public Entertainment Licence - Full Licence (maximum duration of 3 years, and renewable)	£353.00	£364.00	£375.00	£386.00	Cost Recovery
Democratic Services	Legal - Licensing	Public Entertainment Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£314.00	£323.00	£333.00	£343.00	Cost Recovery
Democratic Services	Legal - Licensing	Public Entertainment Licence (Major Event - Pop Concert etc)	Total fee is £2563 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2632 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2711 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Total fee is £2792 + variable dependent upon proposed size of the event and number of persons proposed to attend.	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (1 to 10 Animals)	£83.00	£85.00	£88.00	£91.00	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (11 to 20 Animals)	£110.00	£113.00	£116.00	£119.00	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (21 to 30 Animals)	£144.00	£148.00	£152.00	£157.00	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (31 to 50 Animals)	£210.00	£216.00	£222.00	£229.00	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (51 to 70 Animals)	£270.00	£278.00	£286.00	£295.00	Cost Recovery
Democratic Services	Legal - Licensing	Animal Boarding Licence (Over 70 Animals)	£342.00	£352.00	£363.00	£374.00	Cost Recovery
Democratic Services	Legal - Licensing	Booking Office (with public access)	£331.00	£341.00	£351.00	£362.00	Cost Recovery
Democratic Services	Legal - Licensing	Booking Office (without public access)	£221.00	£228.00	£235.00	£242.00	Cost Recovery
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - New	£463.00	£477.00	£491.00	£506.00	Cost Recovery
Democratic Services	Legal - Licensing	Breeding of Dogs Licence (Breeding of Dogs Act 1973) - Renewal	£204.00	£210.00	£216.00	£222.00	Cost Recovery
Democratic Services	Legal - Licensing	Cinema Licence - grant or renewal for one year	£270.00	£278.00	£286.00	£295.00	Cost Recovery
Democratic Services	Legal - Licensing	Cinema Licence - grant or renewal for under a year - per month (total not to exceed the one year fee)	£90.00	£93.00	£96.00	£99.00	Cost Recovery
Democratic Services	Legal - Licensing	Cinema Licence - Transfer	£54.00	£56.00	£58.00	£60.00	Cost Recovery
Democratic Services	Legal - Licensing	Dangerous Wild Animals - New & Renewal (maximum duration of 12 months, and renewable)	£292.00	£301.00	£310.00	£319.00	Cost Recovery
Democratic Services	Legal - Licensing	Duplicate Licence	£34.00	£35.00	£36.00	£37.00	Cost Recovery
Democratic Services	Legal - Licensing	Fireworks Storage Licence (under 250 kg)	Various fees for £105 to £229 depending on term and renewal or new	Various fees for £108 to £236 depending on term and renewal or new	Various fees for £111 to £243 depending on term and renewal or new	Various fees for £114 to £250 depending on term and renewal or new	Cost Recovery
Democratic Services	Legal - Licensing	Knife Dealers Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£331.00	£341.00	£351.00	£362.00	Cost Recovery
Democratic Services	Legal - Licensing	Late Hours Catering Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£176.00	£181.00	£186.00	£192.00	Cost Recovery
Democratic Services	Legal - Licensing	Market Operators Licence	£375.00	£386.00	£398.00	£410.00	Cost Recovery
Democratic Services	Legal - Licensing	Metal Dealers Licence (Premises & Itinerant)	£116.00	£119.00	£123.00	£127.00	Cost Recovery
Democratic Services	Legal - Licensing	Pet Shop Licence (Pet Animals Act 1951) New or Renewal - (maximum duration of 12 months, and renewable)	£193.00	£199.00	£205.00	£211.00	Cost Recovery
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (new)	£24.00	£25.00	£26.00	£27.00	Cost Recovery
Democratic Services	Legal - Licensing	Registration to sell non medical poisons (retention)	£12.20	£13.00	£13.00	£13.00	Cost Recovery
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - New (Full - maximum duration of 3 years, and renewable)	£232.00	£239.00	£246.00	£253.00	Cost Recovery
Democratic Services	Legal - Licensing	Second Hand Dealers Licence - Already Licenced (Full - maximum duration of 3 years, and renewable)	£122.00	£126.00	£130.00	£134.00	Cost Recovery
Democratic Services	Legal - Licensing	Sex Shop Licence - New & Renewal (Full - maximum duration of 3 years, and renewable)	£1,968.00	£2,027.00	£2,088.00	£2,151.00	Cost Recovery
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (with Premises)	£348.00	£358.00	£369.00	£380.00	Cost Recovery
Democratic Services	Legal - Licensing	Skin Piercing or Tattooing Licence (without Premises)	£292.00	£301.00	£310.00	£319.00	Cost Recovery
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Full licence (maximum duration of 3 years, and renewable)	£132.00	£136.00	£140.00	£144.00	Cost Recovery
Democratic Services	Legal - Licensing	Street Trader Employee Licence - Temporary Licence (maximum duration of 3 years, and renewable)	£100.00	£103.00	£106.00	£109.00	Cost Recovery
Democratic Services	Legal - Licensing	Street Trader Operator - Substitute Vehicle	£116.00	£119.00	£123.00	£127.00	Cost Recovery
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Full Licence (maximum duration of 3 years, and renewable)	£265.00	£273.00	£281.00	£289.00	Cost Recovery
Democratic Services	Legal - Licensing	Street Trader Operator Licence - Temporary Licence (maximum duration of 6 weeks, and not renewable)	£182.00	£187.00	£193.00	£199.00	Cost Recovery
Democratic Services	Legal - Licensing	Zoo Licence (New - maximum duration of 4 years, and renewable. Vet inspections are charged in addition)	£292.00	£301.00	£310.00	£319.00	Cost Recovery
Democratic Services	Legal - Licensing	Zoo Licence (Renewal - maximum duration of 6 years, and renewable. Vet inspections are charged in addition)	£292.00	£301.00	£310.00	£319.00	Cost Recovery
Democratic Services	Legal - Licensing	Venison Dealer	£122.00	£126.00	£130.00	£134.00	Cost Recovery
Democratic Services	Legal - Licensing	Venison Employee / Agent	£66.00	£68.00	£70.00	£72.00	Cost Recovery
Democratic Services	Legal - Licensing	Game Dealers	£4.60	£5.00	£5.00	£5.00	Cost Recovery
Democratic Services	Legal - Licensing	Poisons alteration	£6.20	£6.00	£6.00	£6.00	Cost Recovery

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (New)	£926.00	£954.00	£983.00	£1,012.00	Cost Recovery
Democratic Services	Legal - Licensing	House in Multiple Occupation Licence (Already Licenced)	£695.00	£716.00	£737.00	£759.00	Cost Recovery
Democratic Services	Legal - Licensing	Riding Establishment Licence (1 year, New & Renewal)	£463.00	£477.00	£491.00	£506.00	Cost Recovery
Democratic Services	Legal - Licensing	Riding Establishment Licence (One year, If already licenced)	£348.00	£358.00	£369.00	£380.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Door Sign	£16.60	£17.00	£18.00	£19.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Licence resulting from change of address	£13.20	£14.00	£14.00	£14.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Plate	£33.10	£34.00	£35.00	£36.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Tariff Card	£13.20	£14.00	£14.00	£14.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Taxi / Private Hire Car Driver Badge	£18.80	£19.00	£20.00	£21.00	Cost Recovery
Democratic Services	Legal - Licensing	Replacement Window Stickers	£18.80	£19.00	£20.00	£21.00	Cost Recovery
Democratic Services	Legal - Licensing	Request to be added to waiting list (for a Taxi Licence)	£7.80	£8.00	£8.00	£8.00	Cost Recovery
Democratic Services	Legal - Licensing	Substitution of Vehicle (Taxi or Private Hire Car)	£206.00	£212.00	£218.00	£225.00	Cost Recovery
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (1 year, and renewable)	£83.00	£85.00	£88.00	£91.00	Cost Recovery
Democratic Services	Legal - Licensing	Taxi Driver's Licence - Full Licence (maximum duration of 3 years, and renewable)	£193.00	£199.00	£205.00	£211.00	Cost Recovery
Democratic Services	Legal - Licensing	Private Hire Car Driver Licence - Full licence (maximum duration of 3 years, and renewable)	£193.00	£199.00	£205.00	£211.00	Cost Recovery
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (1 year, and renewable)	£342.00	£352.00	£363.00	£374.00	Cost Recovery
Democratic Services	Legal - Licensing	Private Hire Car Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£573.00	£590.00	£608.00	£626.00	Cost Recovery
Democratic Services	Legal - Licensing	Taxi Licence (1 year)	£370.00	£381.00	£392.00	£404.00	Cost Recovery
Democratic Services	Legal - Licensing	Taxi Licence (Operator) - Full Licence (maximum duration of 3 years, and renewable)	£639.00	£658.00	£678.00	£698.00	Cost Recovery
Democratic Services	Legal - Licensing	Variation of a Licence	£56.00	£58.00	£60.00	£62.00	Cost Recovery
Democratic Services	Legal - Licensing	Private Hire Car Driver's Licence - Full Licence (1 yr, and renewable)	£83.00	£85.00	£88.00	£91.00	Cost Recovery
Democratic Services	Legal - Licensing	Inspection of Vehicle (Taxi or Private Hire Car)	£85.00	£88.00	£91.00	£94.00	Cost Recovery
Democratic Services	Legal - Licensing	Re-inspection of Vehicle (Taxi or Private Hire Car)	£46.00	£47.00	£48.00	£49.00	Cost Recovery
Democratic Services	Legal - Licensing	Re-seal of Taximeter	£22.00	£23.00	£24.00	£25.00	Cost Recovery
Democratic Services	Legal - Licensing	Civic Government (Scotland) Act 1982 - Temporary Licence (duration specified in Licence, maximum 6 weeks, and not renewable) (unless specifically mentioned in this table)	£166.00	£171.00	£176.00	£181.00	Cost Recovery

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with 4 or less guests attending	£132.00	£139.00	£146.00	£153.00	5% per annum
Finance & Corporate Support	Registration Services	Private Citizenship Ceremonies - during office hours with more than 4 guests attending	£243.00	£255.00	£268.00	£281.00	5% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office outwith office hours	£436.00	£458.00	£481.00	£505.00	5% per annum
Finance & Corporate Support	Registration Services	Civil Marriages / Partnerships at Registration Office during office hours	£265.00	£278.00	£292.00	£307.00	5% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar during office hours	£424.00	£445.00	£467.00	£490.00	5% per annum
Finance & Corporate Support	Registration Services	All Ceremonies at approved venues - fee for attendance of a Registrar outwith office hours	£480.00	£504.00	£529.00	£555.00	5% per annum
Finance & Corporate Support	Registration Services	Guest Supplement: during office hours when more than 4 guests attend a marriage/civil partnership at Registration offices	£127.00	£133.00	£140.00	£147.00	5% per annum
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices during office hours	£276.00	£290.00	£305.00	£320.00	5% per annum
Finance & Corporate Support	Registration Services	Naming & Renewal of Vows Ceremonies conducted at Registration Offices outwith office hours	£331.00	£348.00	£365.00	£383.00	5% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Registration Offices outwith office hours	£568.00	£596.00	£626.00	£657.00	5% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues outwith office hours	£634.00	£666.00	£699.00	£734.00	5% per annum
Finance & Corporate Support	Registration Services	Civil Marriage/Partnership & Naming Ceremony booked together and conducted at Approved Venues during office hours	£551.00	£579.00	£608.00	£638.00	5% per annum
Finance & Corporate Support	Registration Services	Guest supplement: during office hours when more than 4 guests attend a Civil Marriage/Partnership & Naming Ceremony at Registration Offices	£232.00	£244.00	£256.00	£269.00	5% per annum
Health & Social Care	Adults	Care at Home Adults	£14.50	£15.23	£15.99	£16.79	5% in 2020-21
Health & Social Care	Adults	Day Care (purchased and provided)	£12.95	£13.60	£14.28	£14.99	5% in 2020-21
Health & Social Care	Adults	Day Care (charges to Other LAs)	£231.50	£243.08	£255.23	£267.99	5% in 2020-21
Health & Social Care	Adults and Older People	Guest Room Charges at Sheltered Housing Accommodations	£5.60	£5.88	£6.17	£6.48	5% in 2020-21
Health & Social Care	Adults and Older People	Community Alarms service - mainland	£4.60	£4.83	£5.07	£5.33	5% in 2020-21
Health & Social Care	Adults and Older People	Community Alarms service - Arran	£2.25	£2.36	£2.48	£2.60	5% in 2020-21
Health & Social Care	Adults and Older People	Meals on Wheels	£2.90	£3.05	£3.20	£3.36	5% in 2020-21
Health & Social Care	Older People	Care at Home Older People per hour	£14.50	£15.23	£15.99	£16.79	5% in 2020-21
Health & Social Care	Adults and Older People	Blue badge	£20.00	£20.00	£20.00	£20.00	5% in 2020-21
Health & Social Care	Adults and Older People	Sleepover	£10.95	£11.50	£12.07	£12.68	5% in 2020-21
Health & Social Care	Adults, Older People and Children	Direct payments – personal assistants	£12.10	£12.71	£13.34	£14.01	5% in 2020-21
Health & Social Care	Adults, Older People and Children	Direct payments – agency rates	£14.40	£15.12	£15.88	£16.67	5% in 2020-21
Health & Social Care	Adults, Older People and Children	Direct payments – sleepover	£11.30	£11.87	£12.46	£13.08	5% in 2020-21
Health & Social Care	Adults and Older People	Montrose House	£437.07	£1,030.00	£1,080.00	£1,130.00	Approved Saving
Health & Social Care	Children	Respite care 16–24 years	£64.50				NCHC rate increase
Health & Social Care	Adults	Respite care 25–59 years	£79.70				NCHC rate increase
Health & Social Care	Older People	Respite care 60 years and over	£139.50				NCHC rate increase
Place	Economic Growth (Planning Services)	Planning Search fees	£96.00	£101.00	£106.10	£111.40	5% in 2020-21
Place	Economic Growth (Planning Services)	Press Adverts Arran	£88.00	£92.00	£96.60	£101.40	5% in 2020-21
Place	Economic Growth (Planning Services)	Press Adverts Mainland	£193.00	£203.00	£213.20	£223.90	5% in 2020-21
Place	Economic Growth (Planning Services)	All Planning Application fees:					
Place	Economic Growth (Planning Services)	Operations:					
Place	Economic Growth (Planning Services)	eg Construction of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Place	Economic Growth (Planning Services)	eg The erection of buildings - planning permission in principle	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Place	Economic Growth (Planning Services)	eg The erection of buildings - where the area of gross floor space to be created does not exceed 40 sq metres	£202.00	£202.00	£202.00	£202.00	Fees are fixed by statute
Place	Economic Growth (Planning Services)	Uses of land:					
Place	Economic Growth (Planning Services)	eg The change of use of a building	£401.00	£401.00	£401.00	£401.00	Fees are fixed by statute
Place	Economic Growth (Transportation)	Construction Consent Amendments	£315.00	£330.75	£347.30	£364.70	5% in 2020-21
Place	Economic Growth (Transportation)	Supply of Traffic Count data	£191.29	£200.85	£210.90	£221.40	5% in 2020-21
Place	Protective Services (Building Standards)	Clearance Certificates	£235.10	£235.10	£235.10	£235.10	No change
Place	Protective Services (Building Standards)	Searches	£96.00	£101.00	£106.10	£111.40	5% in 2020-21
Place	Protective Services (Building Standards)	Section 50 Certificates	£119.00	£125.00	£131.30	£137.90	5% in 2020-21
Place	Protective Services (Building Standards)	Section 89 Certificates	£408.80	£408.80	£408.80	£408.80	No change
Place	Protective Services (Environmental Health)	Bacteriological Swimming Pool Sampling	£48.79	£51.00	£53.60	£56.30	5% in 2020-21
Place	Protective Services (Environmental Health)	Legionella Swimming Pool Sampling	£90.61	£95.00	£99.80	£104.80	5% in 2020-21
Place	Protective Services (Environmental Health)	Chemical Swimming Pool Sampling	£66.22	£70.00	£73.50	£77.20	5% in 2020-21
Place	Protective Services (Environmental Health)	Pest Control - Fumigations/Sprays for heavy infestations e.g. bedbugs, fleas includes survey and revisit. £30 refund payable if no treatment required following initial survey.	£73.50	£77.00	£80.90	£84.90	5% in 2020-21
Place	Protective Services (Environmental Health)	Pest Control Charge - Insects (Domestic)	£47.24	£50.00	£52.50	£55.10	5% in 2020-21
Place	Protective Services (Environmental Health)	Pest Control Charge - Rats/Mice/Insects (Commercial)	£73.50	£77.00	£80.90	£84.90	5% in 2020-21
Place	Protective Services (Environmental Health)	Pest Control Charge - Rats/Mice/Squirrels (Domestic) includes up to 3 visits. £30 refund payable if no treatment is required following initial survey.	£61.00	£64.00	£67.20	£70.60	5% in 2020-21
Place	Protective Services (Environmental Health)	Pest Control Charge - Wasp Nests/Bees	£47.24	£50.00	£52.50	£55.10	5% in 2020-21
Place	Protective Services (Environmental Health)	Food Hygiene Training Delegate Charge	£28.00	£29.00	£30.50	£32.00	5% in 2020-21
Place	Protective Services (Environmental Health)	Section 50 Certificates	£119.00	£125.00	£131.30	£137.90	5% in 2020-21
Place	Protective Services (Environmental Health)	Health Certificate for export to China	£34.00	£36.00	£37.80	£39.70	5% in 2020-21
Place	Protective Services (Trading Standards)	Liquid fuel measuring instruments - first meter tested	£151.00	£159.00	£167.00	£175.40	5% in 2020-21
Place	Protective Services (Trading Standards)	Liquid fuel measuring instruments - each additional meter tested during same visit	£93.00	£98.00	£102.90	£108.00	5% in 2020-21

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Place	Protective Services (Trading Standards)	All other weighing and measuring equipment - one officer on site (per hour)	£82.00	£86.00	£90.30	£94.80	5% in 2020-21
Place	Protective Services (Trading Standards)	All other weighing and measuring equipment - two or more officers on site (per hour)	£131.00	£138.00	£144.90	£152.10	5% in 2020-21
Place	Bereavement Service	Interment of Eighteen and Over	£733.00	£806.00	£887.00	£976.00	10% in 2020-21
Place	Bereavement Service	Purchase of Exclusive Right of Burial (New Lair)	£781.00	£859.00	£945.00	£1,040.00	10% in 2020-21
Place	Bereavement Service	Purchase of Exclusive Right of Burial (Woodland Area)	£781.00	£859.00	£945.00	£1,040.00	10% in 2020-21
Place	Bereavement Service	Interment of Cremated Remains (Aged 18 and over)	£207.00	£228.00	£251.00	£276.00	10% in 2020-21
Place	Bereavement Service	Memorial Foundation	£168.00	£176.00	£185.00	£194.00	5% in 2020-21
Place	Bereavement Service	Dis-interments	£924.00	£970.00	£1,019.00	£1,070.00	5% in 2020-21
Place	Bereavement Service	Interment in common ground	£240.00	£252.00	£265.00	£278.00	5% in 2020-21
Place	Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only (New Lair)	£428.00	£471.00	£518.00	£570.00	10% in 2020-21
Place	Bereavement Service	Purchase of Exclusive Right of Burial - Cremated Remains Only in Garden of Remembrance (New Lair)	£428.00	£471.00	£518.00	£570.00	10% in 2020-21
Place	Bereavement Service	Purchase of Exclusive Right of Burial - Private Baby Lair	FOC	FOC	FOC	FOC	Child burial fees removed in Sept 2018
Place	Bereavement Service	Interment of Eighteen and Over (Saturdays and Public Holidays)	£1,099.00	£1,209.00	£1,330.00	£1,463.00	10% in 2020-21
Place	Bereavement Service	Transfer of Title Deeds/Duplicate Title Deeds	£20.00	£21.00	£22.00	£23.00	5% in 2020-21
Place	Bereavement Service	Memorial permit	£41.67	£44.00	£46.00	£48.00	5% in 2020-21
School Meals	FM	Secondary School meals	£2.05	£2.15	£2.15	£2.15	5% in 2020-21
School Meals	FM	Primary School meals	£2.05	£2.15	£2.15	£2.15	5% in 2020-21
Place	Largs Car Park	Car park Charges - up to 1 hour	£1.00	£1.00	£1.00	£1.00	No change
Place	Largs Car Park	Car park Charges - over 1 hour up to 3 hours	£3.00	£3.00	£3.00	£3.00	No change
Place	Largs Car Park	Car park Charges - over 3 hours	£4.00	£4.00	£4.00	£4.00	No change
Place	Streetscene Services	Grass Cutting Scheme	£67.00	£70.00	£73.50	£77.20	5% in 2020-21
Place	Transport Services	Car Inspection	£29.00	£30.00	£31.50	£33.10	5% in 2020-21
Place	Transport Services	MOT Class 4	£54.00	£57.00	£59.90	£62.90	5% in 2020-21
Place	Transport Services	MOT Class 5	£71.00	£75.00	£78.80	£82.70	5% in 2020-21
Place	Transport Services	MOT Class 7	£59.00	£62.00	£65.10	£68.40	5% in 2020-21
Place	Transport Services	Tachograph Calibration	£55.00	£58.00	£60.90	£63.90	5% in 2020-21
Place	Transport Services	Tachograph 2 year Inspection	£38.00	£40.00	£42.00	£44.10	5% in 2020-21
Place	Transport Services	Tachograph 6 year Inspection	£55.00	£58.00	£60.90	£63.90	5% in 2020-21
Place	Transport Services	Per hire charge for transport hires to external groups.	£22.00	£23.00	£24.20	£25.40	5% in 2020-21
Place	Transport Services	Vehicle Inspections - Taxi	£79.70	£79.70	£79.70	£79.70	No change
Place	Transport Services	Vehicle Inspections - Taxi Retest	£47.80	£47.80	£47.80	£47.80	No change
Place	Roads	Section 56 Roads Opening Permit Vehicle Access Crossing	£70.00	£74.00	£77.70	£81.60	5% in 2020-21
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road	£198.00	£208.00	£218.40	£229.30	5% in 2020-21
Place	Roads	Section 56 Road Opening Permit Other works involving excavation in the public road. Duration charge for additional week.	£93.00	£98.00	£102.90	£108.00	5% in 2020-21
Place	Roads	Section 58 Road Occupation Permits Builders Materials - for up to 4 weeks	£82.00	£86.00	£90.30	£94.80	5% in 2020-21
Place	Roads	Section 58 Road Occupation Permits Cranes - for up to 4 weeks	£82.00	£86.00	£90.30	£94.80	5% in 2020-21
Place	Roads	Section 58 Road Occupation Permits Scaffolding - for up to 4 weeks	£82.00	£86.00	£90.30	£94.80	5% in 2020-21
Place	Roads	Section 85 Skip Permits - for up to 4 weeks	£49.00	£51.00	£53.60	£56.30	5% in 2020-21
Place	Roads	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge.	£116.00	£122.00	£128.10	£134.50	5% in 2020-21
Place	Roads	Temporary Traffic Signal Permit (three way or more only). This would be in addition to Section 56 charge. Duration charge for additional week.	£116.00	£122.00	£128.10	£134.50	5% in 2020-21
Place	Roads	Property Enquiry Adoption Plan	£35.00	£37.00	£38.90	£40.80	5% in 2020-21
Place	Roads	NRSWA Section 109 Permission	£302.00	£317.00	£332.90	£349.50	5% in 2020-21
Place	Roads	NRSWA Public Utility Sample Inspections	£36.00	£36.00	£36.00	£36.00	Fees are fixed by statute
Place	Roads	5 day Temporary Traffic Order (by notice)	£406.00	£426.00	£447.30	£469.70	5% in 2020-21
Place	Roads	Emergency Temporary Traffic Order (by notice)	£406.00	£426.00	£447.30	£469.70	5% in 2020-21
Place	Roads	Temporary Traffic Orders (advertised in press). Advertising costs are extra.	£627.00	£658.00	£690.90	£725.40	5% in 2020-21
Place	Roads	Supply of Traffic Count Data. Price per site.	£198.00	£208.00	£218.40	£229.30	5% in 2020-21
Place	Roads	Supply / Use of information from the Saturn Traffic Model	£1,276.00	£1,340.00	£1,407.00	£1,477.40	5% in 2020-21
Place	Roads	Neighbourhood Watch Signs	£35.00	£37.00	£38.90	£40.80	5% in 2020-21
Place	Roads	Switching off Traffic Signals for third parties	£140.00	£147.00	£154.40	£162.10	5% in 2020-21
Place	Roads	Temporary signs for events.	£93.00	£98.00	£102.90	£108.00	5% in 2020-21
Place	Roads	Signs for new Housing Developments	£360.00	£378.00	£396.90	£416.70	5% in 2020-21
Place	Roads	H Bar Markings (Access protection markings)	£58.00	£61.00	£64.10	£67.30	5% in 2020-21
Place	Roads	Amendments to Approved Road Construction Consents	£348.00	£365.00	£383.30	£402.50	5% in 2020-21
Place	Waste Resources	New/Replacement Waste Container 360 Litre	£71.44	£75.01	£78.80	£82.70	5% in 2020-21
Place	Waste Resources	New/Replacement Waste Container 1100 Litre	£363.94	£382.14	£401.20	£421.30	5% in 2020-21
Place	Waste Resources	New/Replacement Waste Container 1280 Litre	£423.48	£444.65	£466.90	£490.20	5% in 2020-21
Place	Waste Resources	Uplift Commercial White Goods per item	£47.30	£49.67	£52.20	£54.80	5% in 2020-21
Place	Waste Resources	Bin Repair - standard lock supply & fitting	£21.63	£22.71	£23.80	£25.00	5% in 2020-21
Place	Waste Resources	Bin Repair - new forest lock lock supply & fitting	£31.43	£33.00	£34.70	£36.40	5% in 2020-21
Place	Waste Resources	Bin Repair - push to lock supply & fitting	£43.66	£45.84	£48.10	£50.50	5% in 2020-21
Place	Waste Resources	Bin Repair - lid supplied & lock fixed cost	£134.62	£141.35	£148.40	£155.80	5% in 2020-21
Place	Waste Resources	BIN Repair - front wheels supplied and fitted cost	£70.34	£73.86	£77.60	£81.50	5% in 2020-21
Place	Waste Resources	Bin Repair - back wheels supplied and fitted cost	£76.19	£80.00	£84.00	£88.20	5% in 2020-21
Place	Waste Resources	New/Replacement Waste Container 240 Litre	£43.33	£45.50	£47.80	£50.20	5% in 2020-21

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Place	Waste Resources	New/Replacement Waste Container 140 Litre	£29.77	£31.26	£32.80	£34.40	5% in 2020-21
Place	Waste Resources	New/Replacement Waste Container 660 Litre	£304.29	£319.50	£335.50	£352.30	5% in 2020-21
Place	Waste Resources	Special Uplift Charges	£24.00	£25.20	£26.50	£27.80	5% in 2020-21
Place	Waste Resources	Special Uplift individual item Charges	£4.80	£5.04	£5.30	£5.60	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£5.53	£5.81	£6.10	£6.40	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£8.30	£8.72	£9.20	£9.70	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£15.21	£15.97	£16.80	£17.60	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£25.37	£26.64	£28.00	£29.40	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£29.59	£31.07	£32.60	£34.20	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 240 Litre bin	£5.97	£6.27	£6.60	£6.90	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 360 Litre bin	£8.96	£9.41	£9.90	£10.40	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 660 Litre bin	£16.41	£17.23	£18.10	£19.00	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1100 Litre bin	£27.38	£28.75	£30.20	£31.70	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 1280 Litre bin	£31.94	£33.54	£35.20	£37.00	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£4.63	£4.86	£5.10	£5.40	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£16.55	£17.38	£18.20	£19.10	5% in 2020-21
Place	Waste Resources	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 140 Litre Bin	£5.88	£6.17	£6.50	£6.80	5% in 2020-21
Place	Waste Resources	Subcontractor Commercial Refuse Scheduled Bin Uplift Food/Organic 500 Litre Bin	£20.96	£22.01	£23.10	£24.30	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 240 Litre Bin	£2.77	£2.91	£3.10	£3.30	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 360 Litre Bin	£4.16	£4.37	£4.60	£4.80	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 660 Litre Bin	£7.61	£7.99	£8.40	£8.80	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1100 Litre Bin	£12.68	£13.31	£14.00	£14.70	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 1280 Litre Bin	£14.79	£15.53	£16.30	£17.10	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£2.14	£2.25	£2.40	£2.50	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£3.20	£3.36	£3.50	£3.70	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£5.89	£6.18	£6.50	£6.80	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£9.80	£10.29	£10.80	£11.30	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£11.39	£11.96	£12.60	£13.20	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Food/Organic 140 Litre Bin	£2.32	£2.44	£2.60	£2.70	5% in 2020-21
Place	Waste Resources	Charity Scheduled Bin Uplift Food/Organic 500 Litre Bin	£8.27	£8.68	£9.10	£9.60	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 240 Litre Bin	£4.27	£4.48	£4.70	£4.90	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 360 Litre Bin	£6.42	£6.74	£7.10	£7.50	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 660 Litre Bin	£11.75	£12.34	£13.00	£13.70	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1100 Litre Bin	£19.59	£20.57	£21.60	£22.70	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Mixed Recyclate Service 1280 Litre Bin	£22.79	£23.93	£25.10	£26.40	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Residual Waste 140 Litre bin	£3.50	£3.68	£3.90	£4.10	5% in 2020-21
Place	Waste Resources	Charity Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£1.61	£1.69	£1.80	£1.90	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 140 Litre bin	£1.75	£1.84	£1.90	£2.00	5% in 2020-21
Place	Waste Resources	Commercial Refuse Scheduled Bin Uplift Residual Waste Service 140 Litre Bin	£3.23	£3.39	£3.60	£3.80	5% in 2020-21
Place	Waste Resources	Sack Sales Pre-Paid - Trade Recycling per 100	£119.68	£125.66	£131.90	£138.50	5% in 2020-21
Place	Waste Resources	Sack Sales Pre-Paid - Trade Waste per 50	£115.99	£121.79	£127.90	£134.30	5% in 2020-21
Place	Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Recycling per 100	£127.76	£134.15	£140.90	£147.90	5% in 2020-21
Place	Waste Resources	Sub contract Sack Sales Pre-Paid - Trade Waste per 50	£126.72	£133.06	£139.70	£146.70	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 240 Litre bin	£2.99	£3.14	£3.30	£3.50	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 360 Litre bin	£4.48	£4.70	£4.90	£5.10	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 660 Litre bin	£8.21	£8.62	£9.10	£9.60	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 1100 Litre bin	£13.69	£14.37	£15.10	£15.90	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Residual Waste 1280 Litre bin	£15.97	£16.77	£17.60	£18.50	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 240 Litre bin	£2.32	£2.44	£2.60	£2.70	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 360 Litre bin	£3.47	£3.64	£3.80	£4.00	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 660 Litre bin	£6.34	£6.66	£7.00	£7.40	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1100 Litre bin	£10.57	£11.10	£11.70	£12.30	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Mixed Recycling Waste 1280 Litre bin	£12.30	£12.92	£13.60	£14.30	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Food/Organic Waste 140 Litre bin	£2.94	£3.09	£3.20	£3.40	5% in 2020-21
Place	Waste Resources	Sub-Contracted Charity Food/Organic Waste 500 Litre bin	£10.48	£11.00	£11.60	£12.20	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 240 Litre bin	£4.62	£4.85	£5.10	£5.40	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 360 Litre bin	£6.92	£7.27	£7.60	£8.00	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 660 Litre bin	£12.68	£13.31	£14.00	£14.70	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1100 Litre bin	£21.15	£22.21	£23.30	£24.50	5% in 2020-21
Place	Waste Resources	Sub-Contracted Commercial Collection Mixed Recyclate 1280 Litre bin	£24.58	£25.81	£27.10	£28.50	5% in 2020-21
Place	Waste Resources	Event container delivery & uplift	£66.15	£69.46	£72.90	£76.50	5% in 2020-21
Place	Waste Resources	Contamination charge - 140/240/360 ltr bins	£16.54	£17.37	£18.20	£19.10	5% in 2020-21
Place	Waste Resources	Contamination charge - 500/660/1100/1280 ltr bins	£38.59	£40.52	£42.50	£44.60	5% in 2020-21
Place	Waste Resources	Container retrieval - 140/240/360 ltr bins	£16.54	£17.37	£18.20	£19.10	5% in 2020-21
Place	Waste Resources	Container retrieval - 500/660/1100/1280 ltr bins	£38.59	£40.52	£42.50	£44.60	5% in 2020-21
Place	Waste Resources	Arran Yellow Tip Permit	£55.89	£58.68	£61.60	£64.70	5% in 2020-21
Place	Waste Resources	Arran Blue Tip Permit	£93.06	£97.71	£102.60	£107.70	5% in 2020-21
Place	Waste Resources	Commercial White Goods Collection	£47.30	£49.67	£52.20	£54.80	5% in 2020-21
Place	Waste Resources	Skip Charges 15cyd - no treatment	£83.02	£87.17	£91.50	£96.10	5% in 2020-21
Place	Waste Resources	Skip Charges 35cyd - no treatment	£197.97	£207.87	£218.30	£229.20	5% in 2020-21
Place	Waste Resources	Green - Treatment per Te	£55.13	£57.89	£60.80	£63.80	5% in 2020-21

North Ayrshire Council
Fees & Charges for 2020-21

Directorate	Service	Charge Description	Approved Charge (2019/20) £	Proposed Charge (2020/21)	Indicative Charge (2021/22)	Indicative Charge (2022/23)	Basis of increase (20-21)
Place	Waste Resources	General - Treatment per Te	£49.40	£51.87	£54.50	£57.20	5% in 2020-21
Place	Waste Resources	Soil - Treatment per Te	£33.08	£34.73	£36.50	£38.30	5% in 2020-21
Place	Waste Resources	Scrap - Treatment per Te	£33.08	£34.73	£36.50	£38.30	5% in 2020-21
Place	Waste Resources	Wood - Treatment per Te	£33.08	£34.73	£36.50	£38.30	5% in 2020-21
Place	Waste Resources	Plastics - Treatment per Te	£55.13	£57.89	£60.80	£63.80	5% in 2020-21
Place	Waste Resources	Bricks/rubble - Treatment per Te	£33.08	£34.73	£36.50	£38.30	5% in 2020-21
Place	Waste Resources	Lampheads - Treatment per Te	£33.08	£34.73	£36.50	£38.30	5% in 2020-21
Place	Waste Resources	Void Uplift bin charge (Up to full set)	£47.84	£50.23	£52.70	£55.30	5% in 2020-21
Place	Waste Resources	Special Uplift Squad - 30 min	£47.84	£50.23	£52.70	£55.30	5% in 2020-21
Place	Waste Resources	Special Uplift Squad - 60 min	£95.67	£100.45	£105.50	£110.80	5% in 2020-21
Place	Waste Resources	Special Uplift - disposal landfill- 1/4te	£35.62	£37.40	£39.30	£41.30	5% in 2020-21
Place	Waste Resources	Special Uplift - disposal landfill- 1/2te	£71.23	£74.79	£78.50	£82.40	5% in 2020-21
Place	Waste Resources	Special Uplift - disposal landfill - Te	£142.46	£149.58	£157.10	£165.00	5% in 2020-21
Place	Waste Resources	Special uplift - Confidential waste per bag	£5.92	£6.22	£6.50	£6.80	5% in 2020-21
Place	Waste Resources	Direct Disposal inclusive of Scottish Landfill tax (external customers) PER Te	£142.46	£149.58	£157.10	£165.00	5% in 2020-21

North Ayrshire Council General Services Revenue Budget 2020-21											
Summary by Directorate											
Subjective Analysis											
Directorate	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport & Plant Costs £000	Admin Costs £000	Other Agencies, Bodies & Persons £000	Transfer Payments £000	Other Expenditure £000	Capital Financing Costs £000	Income £000	TOTAL £000
Democratic Services	3,436	7	219	11	956	216	0	0	0	(865)	3,979
Finance & Corporate Support	12,555	61	2,662	32	515	1,737	48,967	200	0	(50,403)	16,326
Communities	120,095	388	16,641	166	611	9,511	580	0	61	(2,343)	145,709
Place	51,930	20,233	12,054	7,374	1,193	17,343	0	281	0	(47,380)	63,028
Other Corporate Items	1,895	305	8,128	275	337	4,774	0	304	16,826	(2,225)	30,619
Total Expenditure	189,912	20,993	39,703	7,858	3,612	33,581	49,547	785	16,887	(103,216)	259,662
Health & Social Care Partnership											98,266
Revised Total Expenditure	189,912	20,993	39,703	7,858	3,612	33,581	49,547	785	16,887	(103,216)	357,928

Funded by:

AEF						150				-297,563	(297,413)
Council Tax							11,621			-71,588	(59,967)
Contribution from Reserves										-548	(548)
Total Funding	0	0	0	0	0	150	11,621	0	0	(369,699)	(357,928)

North Ayrshire Council General Services Revenue Budget 2020-21											
Democratic Services											
Subjective Analysis											
Objective Analysis	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Legal	1,126	0	35	6	46	0	0	0	0	(717)	496
Policy, Performance & Elections	394	0	20	2	9	7	0	0	0	0	433
Communications	442	0	10	1	11	0	0	0	0	(7)	456
Ayrshire Area Support Team	79	0	2	0	3	54	0	0	0	(87)	52
Committee & Member Services	606	6	148	1	862	95	0	0	0	(25)	1,693
Information Governance	417	0	2	0	5	0	0	0	0	(21)	403
Chief Executive & Business Support	371	0	2	1	19	0	0	0	0	(8)	385
Civil Contingencies	0	0	0	0	1	60	0	0	0	0	61
Total	3,436	7	219	11	956	216	0	0	0	(865)	3,979

North Ayrshire Council General Services Revenue Budget 2020-21											
Finance & Corporate Support											
Subjective Analysis											
Objective Analysis	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Director & Heads of Service	274	0	6	1	5	0	0	0	0	0	286
Financial Services	1,224	0	90	1	29	2	0	0	0	(182)	1,162
Corporate Procurement	1,031	0	12	2	8	96	0	0	0	(443)	707
Audit & Risk	794	61	16	7	14	7	0	0	0	(293)	605
Human Resources	1,760	0	73	1	93	427	0	0	0	(474)	1,880
Transformation	1,229	0	70	1	2	22	0	0	0	0	1,325
Revenues	395	0	97	0	222	0	0	0	0	(1,289)	(574)
ICT	2,309	0	2,154	13	19	0	0	0	0	(239)	4,255
Customer Services & Registration	2,238	0	138	5	111	1,183	48,967	200	0	(47,297)	5,545
Business Support	1,300	0	7	0	14	0	0	0	0	(185)	1,136
Total	12,555	61	2,662	32	515	1,737	48,967	200	0	(50,403)	16,326

North Ayrshire Council General Services Revenue Budget 2020-21											
Education & Youth Employment											
Subjective Analysis											
Objective Analysis	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Early Years	21,963	9	506	13	64	1,701	0	0	0	0	24,258
Primary Education	33,281	0	2,159	9	28	139	0	0	0	(55)	35,561
Secondary Education	35,743	0	12,673	7	24	167	0	0	0	(63)	48,550
Additional Support Needs	14,372	0	195	55	60	2,342	0	0	0	(267)	16,757
Education - Other	8,365	134	259	20	245	1,020	580	0	61	(1,242)	9,442
Connected Communities	6,371	244	850	62	189	4,141	0	0	0	(715)	11,142
Total	120,095	388	16,641	166	611	9,511	580	0	61	(2,343)	145,709

Objective Analysis	North Ayrshire Council General Services Revenue Budget 2020-21										
	Place										
	Subjective Analysis										
	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Director & Heads of Service	525	0	50	10	36	0	0	0	0	(76)	545
Property Management & Investment	3,998	13,448	331	62	339	116	0	0	0	(8,345)	9,950
Property Governance	581	2	72	3	156	61	0	0	0	(924)	(50)
Energy & Sustainability	357	3,980	3	1	2	501	0	0	0	(649)	4,194
Economic Growth	4,099	31	125	29	56	1,965	0	0	0	(1,349)	4,956
Roads	4,085	18	2,023	43	204	1,406	0	0	0	(1,200)	6,579
Streetscene	6,430	208	418	128	49	214	0	0	0	(2,828)	4,619
Other Housing	4,344	1,472	123	50	105	2,227	0	201	0	(4,559)	3,962
Internal Transport	1,532	28	133	6,483	16	2,353	0	0	0	(749)	9,795
Waste Services	4,549	6	364	184	90	5,493	0	78	0	(2,912)	7,852
Facilities Management	11,436	903	3,509	20	103	14	0	1	0	(4,147)	11,840
Building Services	8,279	137	4,844	324	15	2,816	0	0	0	(18,925)	(2,510)
Protective Services	1,716	0	59	38	22	177	0	0	0	(716)	1,296
Total	51,930	20,233	12,054	7,374	1,193	17,343	0	281	0	(47,380)	63,028

North Ayrshire Council General Services Revenue Budget 2020-21

Other Corporate Items

Subjective Analysis

Objective Analysis	Employee Costs £000	Property Costs £000	Supplies & Services £000	Transport Costs £000	Admin Costs £000	Payments to other Bodies £000	Transfer Payments £000	Other Expenditure £000	Capital Financing £000	Income £000	TOTAL £000
Joint Boards	0	0	0	0	0	3,418	0	0	0	0	3,418
Pension Costs	1,895	0	0	0	0	0	0	0	0	0	1,895
Loan Charges & Capital Charges	0	0	0	0	0	0	0	0	16,826	(58)	16,769
Central Telephones	0	0	0	0	86	0	0	0	0	0	86
Other Corporate Items	0	0	8,128	0	0	0	0	304	0	0	8,432
Insurance	0	305	0	275	251	1,356	0	0	0	(2,168)	19
Total	1,895	305	8,128	275	337	4,774	0	304	16,826	(2,225)	30,619