
NORTH AYRSHIRE COUNCIL

28 February 2018

North Ayrshire Council

Title: General Services Revenue Estimates 2018/19 to 2020/21

Purpose: To advise Council on (a) the Council's revenue spending requirements and anticipated funding for 2018/19 to 2020/21; (b) the level of reserves and fund balances held by the Council and (c) options to address the funding gap.

Recommendation: That Council:

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

1. Executive Summary

- 1.1 Section 93 of the Local Government Finance Act 1992 requires Councils to determine the levels of expenditure to be incurred in the forthcoming financial year, and thereafter to set a level of council tax sufficient to cover any unfunded balance. Accordingly Council is obliged by statute to set a budget to ensure that it is able lawfully to set its council tax by 11 March.
- 1.2 This report provides Members with an overview of the Council's anticipated financial position on the General Fund revenue budget for the next three financial years, 2018/19 to 2020/21. It also sets out the information required to enable the Council to set its budget for 2018/19.

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

Revenue Budget

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

Health and Social Care Partnership

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

2. Background

2.1 Financial Context

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

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

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

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

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

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

2.2 Funding

Local Government Settlement

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

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

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

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

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

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

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

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

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

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

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

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

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

2.3 Council Tax

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

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

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

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

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

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

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

2.4 Probable Outturn 2017/18

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

2.5 Reserve and Fund Balances

2.5.1 General Fund Balance

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

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

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

2.5.2 Unearmarked Reserve

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

2.5.3 Earmarked Reserves

Comments on the key earmarked funds are as follows:

- Affordable Housing – accumulated from Council Tax collected from second homes and supporting the development of new affordable housing and the purchase of houses on the open market;
- Project-specific funds - these funds were carried forward as part of the closure of the Accounts for 2016/17 to allow for the completion of specific projects after 31 March 2017. £1.233m of reserves have been released with £1.000m transferred to the Change and Service Redesign Fund and £0.244m to maintain unearmarked reserves at the previously approved minimum of 2%;

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

2.5.4 Specific Reserves

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

Comments on the specific reserves are as follows;

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

2.6 Income Summary

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

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

2.7 Expenditure Requirement

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

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

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

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

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

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

2.8 Health and Social Care Partnership

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

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

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

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

2.9 Efficiencies and Savings Proposals

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

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

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

2.9.3 The Council's corporate policy for charging for Council services has a presumption that charges will be increased annually at least in line with inflation unless there is a clear case for not doing so. The revenue budget savings identified in Appendix 5 reflect the additional income which will be secured through these proposals. In some areas service charges are proposed which are based on the recharge of actual cost

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

2.10 Revenue Budget - Objective and Subjective Analysis

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

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

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

2.11 Local Government in Scotland Financial Overview 2016/17

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

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

2.12 Summary

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

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

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

3. Proposals

3.1 That Council:

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

4. Implications

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

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| Legal: | The Council is obliged by the Local Government Finance Act 1992 to set a budget for 2018/19 and to do so in a manner and at such a time as to ensure that it is able lawfully to set its council tax by 11 March. Failure to do so could result in a number of legal and financial consequences, for both Council and Members, and on which Members received a full confidential briefing on 14 th February 2018 |
| Equality: | Where the Council is making decisions in relation to its spending priorities, it is obliged to comply with the public sector equality duty set out in the Equalities Act 2010. To meet this requirement, the Council must assess the impact of applying a new policy or decision against equalities groups. All budget proposals have been screened to assess whether there is any significant impact on any equalities group. If so, a full equalities impact assessment (EIA) has been undertaken. It is not sufficient that officers have undertaken this work. As decision makers, Elected Members also need to satisfy themselves as to any equalities impact. To enable Members to do so, a summary of the equality impact of all efficiencies and savings is provided at the following link. http://naconnects.north-ayrshire.gov.uk/elected-members/eia-for-budget-proposal/eia-for-budget-proposal.aspx Hard copies of the Equality Impact Assessments and a summary of screenings, have also be placed in the Members Lounge. |
| Children and Young People: | The budget proposals presented offer significant protection to those services linked directly to the delivery of outcomes for children and young people. |
| Environmental & Sustainability: | While setting of the budget has no direct environmental or sustainability impacts, the resultant impact on individual services may have impacts. |
| Key Priorities: | The draft budget supports delivery of the outcomes outlined in the Council Plan 2015-2020. |
| Community Benefits: | No specific implications. |

5. Consultation

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



Laura Friel
Executive Director (Finance & Corporate Support)

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

Background Papers

N/A

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

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

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

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

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

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

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

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

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

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

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

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

North Ayrshire Council
Revenue Budget 2018/19
Revenue Expenditure Requirements

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

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

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

North Ayrshire Council
Revenue Budget 2018/19
Revenue Expenditure Requirements

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

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

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

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

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

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

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

Proposed Fees & Charges

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

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

Funded by:

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

| North Ayrshire Council General Services Revenue Budget 2018-19 | | | | | | | | | | | |
|--|------------------------|------------------------|--------------------------------|-------------------------|---------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|----------------|---------------|
| Chief Executive Service | | | | | | | | | | | |
| 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 | 1,065 | 0 | 37 | 9 | -20 | 0 | 0 | 0 | 0 | -388 | 702 |
| Policy, Performance & Community Planning | 688 | 0 | 20 | 4 | 30 | 32 | 0 | 0 | 0 | 0 | 773 |
| Communications | 370 | 0 | 12 | 1 | 18 | 4 | 0 | 0 | 0 | 0 | 406 |
| Committee & Member Services | 683 | 6 | 63 | 1 | 878 | 236 | 0 | 0 | 0 | -122 | 1,745 |
| Civil Contingencies | 0 | 0 | 0 | 0 | 1 | 68 | 0 | 0 | 0 | 0 | 69 |
| Total | 2,805 | 7 | 133 | 14 | 906 | 340 | 0 | 0 | 0 | (510) | 3,696 |

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

North Ayrshire Council General Services Revenue Budget 2018-19

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 | 9,242 | 9 | 1,078 | 15 | 110 | 1,702 | 0 | 0 | 0 | -519 | 11,637 |
| Primary Education | 34,259 | 19 | 3,141 | 40 | 360 | 167 | 0 | 0 | 0 | -55 | 37,930 |
| Secondary Education | 34,953 | 35 | 14,374 | 67 | 232 | 1,017 | 0 | 0 | 0 | -320 | 50,358 |
| Additional Support Needs | 4,817 | 0 | 673 | 38 | 46 | 2,495 | 0 | 0 | 0 | -267 | 7,801 |
| Education - Other | 3,048 | 152 | 318 | 18 | 127 | 201 | 580 | 0 | 65 | -669 | 3,840 |
| Total | 86,319 | 215 | 19,584 | 178 | 875 | 5,582 | 580 | 0 | 65 | (1,831) | 111,567 |

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

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

North Ayrshire Council General Services Revenue Budget 2018-19

Economy & Communities

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 Costs £000 | Income £000 | TOTAL £000 |
|------------------------------|--------------------------------|--------------------------------|---|---------------------------------|-----------------------------|--|---------------------------------------|---------------------------------------|---|------------------------|-----------------------|
| Connected Communities | 5,643 | 255 | 790 | 76 | 205 | 4,140 | 0 | 0 | 0 | (669) | 10,439 |
| Economic Growth | 5,730 | 46 | 233 | 77 | 101 | 2,764 | 0 | 0 | 0 | (1,403) | 7,547 |
| Total | 11,374 | 301 | 1,022 | 152 | 306 | 6,904 | 0 | 0 | 0 | (2,072) | 17,986 |

North Ayrshire Council General Services Revenue Budget 2018-19

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 | 3,376 | 0 | 0 | 0 | 0 | 3,376 |
| Pension Costs | 1,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,832 |
| Loan Charges & Capital Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,199 | -58 | 19,142 |
| Central Telephones | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 | 0 | 86 |
| Other Corporate Items | 0 | 0 | 9,093 | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 9,292 |
| Insurance | 0 | 610 | 0 | 476 | 862 | 484 | 0 | 0 | 0 | -2,435 | -3 |
| Total | 1,832 | 610 | 9,093 | 476 | 948 | 3,860 | 0 | 0 | 19,199 | (2,294) | 33,724 |