



## **APPENDIX A**

# ***Making Clackmannanshire Better***

## **Key Principles**

**February 2015**

**Better Services**

**Better Opportunities**

**Better Communities**



## Key Principles

The principles which will be applied to activities within these workstreams are:

- Clarity about the role and priorities of the Council, as demonstrated through the apportionment of resources to meet mandatory and priority discretionary service requirements.
- Service design and delivery is driven by the needs of customers and service users, rather than by how the public sector is organised and funded.
- A collective, corporate approach to service design and delivery, rather than individual, departmental or silo-based approaches.
- Focus on integration - this could take many forms, ranging from internal delivery models or services, to those delivered in partnership with, or exclusively by, other parts of the public sector, e.g.
  - Integrate low complexity, high volume transactions, and re-design the delivery model/s (irrespective of current structure/s, functions or department/s)
  - Review existing face-to-face delivery, and consider integration of all face-to-face service delivery from one location or hub, wherever possible and appropriate
  - Re-design staff roles - based on generic functional responsibility, wherever possible and appropriate
- Optimise utilisation, efficiency and effectiveness of existing resource and asset base deployment.
- Wherever appropriate, utilising digital solutions to enhance efficiency and effectiveness.
- Identification of those areas where alternative service models, other than direct service provision, might be viable (such models to include shared services or out-sourcing).



## Making Clackmannanshire Better by change

***Making Clackmannanshire Better*** is about having better services, better opportunities and better communities, by:

- meeting customer changing needs
- improving customer experience
- improving performance

### ***while***

- reducing costs
- increasing efficiencies.

There are four main workstreams within our ***Making Clackmannanshire Better*** programme, and within these are a series of key themes, which will provide the focus for ongoing work in the coming years, as follows:

### **1 - Focusing on Prevention & Early Intervention (for Better Outcomes)**

- Supporting Early Years
- Supporting Adults
- Providing Advice & Information

### **2 - Developing Integrated & Sustainable Services**

- Working in Partnership & Developing Our Communities
- Providing Accessible & Effective Services
- Delivering Sustainable Services

### **3 - Making Best Use of Assets & Resources**

- Making Better Use of Public Buildings & Facilities
- Reviewing Community/Subsidised Transport
- Optimising Fees, Charging and Funding

### **4 - Making Our Organisation Stronger**

- Developing Our Organisation
- Developing Our People
- Making Clacks Work Smarter



**Feedback on Specific Stop, Reduce, Charge or Change Proposals**

**STOP**

**Proposals which respondents felt would have the most negative impact:**

- Stopping supported bus services (many comments stating that they perceived this is a lifeline particularly for elderly and disabled and would lead to social isolation particularly in more rural areas such as Dollar- although there was a feeling that uneconomical bus services could be replaced by taxis, volunteer drivers etc)
- Closing public toilets at Maple Court and superloos, though there were several comments suggesting the introduction of charges
- Stopping funding CCTV (comments on fears over safety though this was balanced with some comments questioning the effectiveness of CCTV)
- Stopping funding 2 police officers and community safety analyst (fears over safety though some feeling suggesting police should fund this not council)
- Stopping funding community warden service (fears over safety but also questions about the effectiveness of the service)
- Stopping swimming lessons for P4/P5 (essential life-skill)
- Stopping supply of free dog waste bags (several comments to suggest introducing small charge rather than stopping bags, as there are concerns over rise in dog fouling)

**Proposals with more mixed views:**

- Stop funding for football festival (suggestion that festival shouldn't stop but alternative external funding should be found)
- Stop provision of extra staff in some schools (home-school liaison officers etc)
- Stop funding of Clackmannanshire Business and Tourism (several comments about needing to generate more businesses more income from tourism)
- Stop funding some voluntary groups (more information required on which groups were being considered)

**Proposals which respondents felt would have the least negative impact:**

- Stopping subsidised free swimming in the summer holidays
- Stopping repairing headstones not owned by council
- Stopping funding twinning activities
- Stopping maintaining non-council owned land. (several comments expressing surprise that the council currently do this)
- Stopping dog training classes (several comments to say this should be charged for to cover costs)
- Stopping 'supported owner' services (comments that home-owners should pay for repairs)
- Stopping financial support for shop mobility (comments that this should

<p>be provided by businesses not council)</p> <ul style="list-style-type: none"> <li>• Stopping subsidy of taxi-cards (some perception that this would have a negative impact on disabled residents)</li> <li>• Stopping funding for central Scotland partnership (teacher training)</li> </ul>
<p><b><u>Other Suggestions under STOP:</u></b></p> <ul style="list-style-type: none"> <li>• Stop competitions such as garden competition and citizen of the year</li> <li>• Stop free school transport for children going to schools outwith their catchment area</li> <li>• Stop maintaining empty council buildings - sell them off</li> <li>• Stop taxiing children to school</li> <li>• Stop free council magazines/newsletters</li> <li>• Stop free school meals for P1-P3s</li> <li>• Stop sponsorship of Alloa Athletic</li> </ul>

## REDUCE

<p><b><u>Proposals which respondents felt would have the most negative impact:</u></b></p> <ul style="list-style-type: none"> <li>▪ Reduce / remove CAPs (many comments suggesting a perception of have a negative impact on elderly or disabled residents and lead to social isolation, several suggestions for reducing hours rather than closing and encouraging more effective community hubs)</li> <li>▪ Reduce number of play areas (some comments on need to keep children occupied and active)</li> <li>▪ Reduce frequency of ground maintenance (several comments on need to keep Clackmannanshire attractive, however also several supporting less verge cutting and more wildflower planting)</li> <li>▪ Reduce frequency of litter tidying (again several comments on maintaining the appearance of towns and villages)</li> </ul>
<p><b><u>Proposals with mixed views:</u></b></p> <ul style="list-style-type: none"> <li>• Reduce entitlement to free school transport to statutory requirements (mixed views, many parents from Tillicoultry have concerns over safety, rise in truancy levels and creating divided communities - others feel this would be good proposal for increasing fitness etc)</li> <li>• Reduce provision of heritage service (several comments that heritage is important to attract visitors / generate income)</li> <li>• Reduce extent of countryside ranger service</li> <li>• Reduce book budget in line with reducing CAP service</li> </ul>
<p><b><u>Proposals which respondents felt would have the least negative impact:</u></b></p> <ul style="list-style-type: none"> <li>• Reduce spend on traffic signs (several comments to say there are currently too many signs)</li> <li>• Reduce subsidy to Dial a Journey service (some perception that this would have a negative impact on disabled residents as not all buses are have disabled access)</li> <li>• Reduce environmental health sampling budget</li> <li>• Reduce budget for Local Biodiversity Action Plan</li> </ul>

**Other Suggestions under REDUCE:**

- More use of community payback teams to maintain land and collect litter
- More use of community volunteers to keep towns tidy and litter free
- Reduce street lighting hours
- Reduce staff and councillor numbers
- Reduce charges for hiring halls etc to encourage maximum usage
- Only provide school transport in dark winter months - in summer encourage walking and cycling

**CHANGE****Proposals which respondents felt would have the most negative impact:**

- Change to a 3 weekly bin collection (concerns around increases in pests, vermin and fly tipping, however, it was not clear in the consultation that this proposal only related to green bins - comments saying that this may be an acceptable proposal for green bins but not blue bins)
- Create a central team of nursery teachers who will visit schools on a rotational basis (several comments stating that consistency and familiarity is important for young children)

**Proposals with mixed views:**

- Change animal welfare and pest control service

**Proposals which respondents felt would have the least negative impact:**

- Make more use of digital communications (several comments saying this would have a positive impact)
- Change to more efficient S4-S5 timetabling (some concerns over transport issues if attending a different school or college and IT issues for virtual learning)
- Change the hours of school crossing patrollers to meet the needs of school (several comments expressing astonishment that this is not already done)
- Change service delivery model for sustainability and ranger services
- Change instrumental music tuition (several comments stating children are already often taught in group setting)
- Change to shared management arrangements for expressive arts
- Increased shared working in Youth Services
- Provide some speech and language therapy services in house
- Change provider of stray dog kennels and recover costs from owners

**Other Suggestions under CHANGE:**

- Have 3 weekly bin collections during the colder winter months
- Provide larger wheelie bins
- Introduce longer school day and half day Friday
- Redeploy council staff into jobs that are required going forward rather

than advertising vacancies

## **CHARGE**

### **Proposals which respondents felt would have the most negative impact:**

- Charges for parking in Alloa both off-street and on-street (high numbers of comments suggesting that parking charges would kill off town centre, some comments supporting nominal parking charges, several comments about council staff and train commuters filling all the parking spaces and suggesting a charge for all day parking)

### **Proposals with mixed views:**

- Increased burial charges to align with other Local Authorities (some perceptions that this would have a negative impact on most poor)
- Increase charges for bulky uplifts (a few concerns raised over increases in fly tipping)

### **Proposals which respondents felt would have the least negative impact:**

- Charge for nursery sessions over free 600 hours
- Charge for external placements in secondary school support services
- Charge for a second garden bin
- Increase licensing fees (several comments stating that there was not enough information provided on this proposal)

### **Other Suggestions under CHARGE:**

- Charge for services prior to them being carried out - this will cut down on bad debt
- Increase all charges by rate of inflation every year
- Charge and recover housing repairs/maintenance on ex council properties
- Charge for free sports classes
- There was a general feeling from a high number of respondents that they would rather pay a small charge for services than the services be stopped



APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>Social Services</b>		
Chief Officer Post for HSCI Based on paying 1/3 of the salary costs	37,000	Agreed through the Transitional Board. Recruitment ongoing
HSCI Support Staff costs based on paying 1/3 of salary costs for Business support	11,133	Potential Clackmannanshire share of jointly resourced post.
HSCI Finance Officer Post. Based on paying 1/3 of the salary costs	30,233	Potential Clackmannanshire share of jointly resourced post.
	<b>78,367</b>	
<b>Resources &amp; Governance</b>		
Reduction in DWP funding	102,080	Reduction in annual DWP Administration Grant
Revenues Systems Upgrade of software requirement	30,000	A number of upgrades to improve functionality of Revenues system particularly for management reporting and reconciliation purposes
	<b>132,080</b>	
<b>Strategy &amp; Customer Services</b>		
Reduction In Income for Members being members of external Boards	11,000	Budget realignment, this work is carried out by councillors on external Boards etc and provides an income contribution to the Council. When these external roles cease, the income budget cannot be met.
Inflationary Increase in COSLA Levy.	400	COSLA levy to have an increased cost of 1% for the next two years
Emergency Planning Equipment	20,000	Emergency Planning Generator to allow business continuity during a power failure. This is maximising the use of an existing asset to avoid the need for capital expenditure at this time.
	<b>31,400</b>	
<b>Development &amp; Environment</b>		

APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
Growth Required due to prior year saving not approved but removed from budget Janitors Terms & Conditions	45,000	Proposal was reduction of 150 hours from cleaners budget with Janitors undertaking the tasks. Savings over 2 years. Not approved but saving put into budget
Change in Management Structure removed recharge available to HRA	18,500	Internal recharge of Head of Service costs to HRA no longer appropriate following restructure
NDR increase	150,000	NDR increase due to changes in property portfolio from new build and retention of unused properties.
Redwell Primary School estate costs	66,000	Forecast estate costs of the new Redwell Primary School are higher than the aggregate costs of the two schools it has replaced, largely as a consequence of a significant change in the rateable value of Redwell Primary (£119K) compared with that of St John's/ Claremont (£46K). The valuation is currently being appealed.
Health & Safety monitoring of Hand Arm Vibration (HAVs)	16,000	Purchase of monitoring equipment for vibrating tools.
Modern Apprentices	75,000	
	<b>370,500</b>	
<b>Housing &amp; Community Safety</b>		
Universal Credit Impact on Homeless Rental Income	500,000	Universal Credit will be introduced in Clackmannanshire in the summer of 2015 for new applicants.
<b>Corporate Services</b>		
Holiday Pay inline with Tribunal Outcome	63,485	See separate Briefing note Appendix C1. This pressure reflects budget requirement once payment made for 2014/15.
	<b>63,485</b>	

APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>UNAVOIDABLE PRESSURES (excluding Social Services)</b>	<b>1,175,831</b>	
<b>Social Services</b>		
Demographic growth Increase in Adult Care Services	468,000	Derived from Zero Based Budget exercise and based on analysis of historic and current demand
Kinship Care Payments	24,000	Payments to new kinship carers
External Foster care placements required due to lack of internal carers to meet demand.	643,000	Increase in foster care budget reflecting current demand. Ongoing recruitment of internal foster carers in hand to minimise use but lengthy recruitment & training programme and potentially high attrition rate
<b>UNAVOIDABLE PRESSURES SOCIAL SERVICES</b>	<b>1,135,000</b>	
<b>TOTAL UNAVOIDABLE PRESSURES 2,310,831</b>		

APPROVED CONTRACT INFLATION PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>Social Services</b>		
Internal Foster Carers	13,300	Increase in line with Foster Network Rates 1.8%
Contract inflation for Scotland Excel contracts Residential school and external foster care placement	40,000	Current budget £4m assume 1% growth
National Care Home contract assumed 2.6% increase	212,000	Rate being negotiated through COSLA assuming 2.6% in line with min wage uplift.
Free Nursing Care	8,000	Uplift 1.2%
Free Personal Care	7,000	Uplift 1.2%
Home Care contract	30,000	£3m spend renegotiated last year, inflationary increase assumed @ 1% but awaiting confirmation
	<b>310,300</b>	
<b>Development &amp; Environment</b>		
PPP Annual increases of RPI plus benchmarking exercise	134,000	Net year on year forecast growth in Unitary Charge due to indexation and increase in contingent rental
Contract pricing – waste disposal and treatment	126,750	Volume growth in waste disposal and treatment
Contract pricing - recyclate	100,000	Recyclate waste treatment
Contract pricing – food waste	1,100	Food waste treatment
Contract pricing – waste disposal and treatment	5,370	Residual waste disposal and treatment
Waste disposal landfill Tax rises £2.60 per tonne	36,900	Waste disposal landfill Tax rises £2.60 per tonne
Alloa Lesiure Bowl Contract RPI inflation in line with contract agreement	31,000	Alloa Lesiure Bowl Contract RPI inflation in line with contract agreement ( 2.6%)
Gas Inflation	6,000	
Parts and Tyres	4,500	
	<b>445,620</b>	
<b>Housing</b>		
Payment of Rents inflationary increases	6,400	3.75% as per Housing business plan - subject to member approval
<b>Corporate</b>		

APPROVED CONTRACT INFLATION PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
Teachers Employers Superannuation (Est)	280,000	Council contributions liability highlighted recently
Superannuation Annual Charges	36,400	Increase in annual costs and inflation assumed as 2.5%
	<b>316,400</b>	
<b>TOTAL CONTRACT INFLATION</b>	<b>1,078,720</b>	



## CLACKMANNANSHIRE COUNCIL

## Briefing Note

## Subject: Holiday Pay

**1.0 Purpose**

- 1.1. To update elected members on the recent ET rulings in relation to payment of holiday pay and seek approval for budget provision to meet the demand pressure now placed on Clackmannanshire Council.

**2.0 Recommendations**

- 2.1. It is recommended that:
  - Payment for holiday pay due on elements intrinsically linked to pay, including "non guaranteed/voluntary overtime" is made for financial year 2014/2015 (and in subsequent years) based on the recommendations outlined by COSLA.
  - Provision of £62,900 from reserves is made for back dated holiday pay for leave year 2014/2015.
  - £63,485 is included within the budget as an ongoing demand pressure

**3.0 Background**

- 3.1. Over recent months case law (including Bear Scotland Ltd v Fulton and another, Hertel (UK) Ltd v Wood and others, Amex Group Ltd v Law and others, Williams v British Airways plc [2011] IRLR 948) has developed significantly directing that ALL pay elements intrinsically linked to the performance work being carried out under the terms of the contract of employment should be included in the calculation of holiday pay.
- 3.2. Clackmannanshire Council do make payment on "contractual element" but those which can be classed as non guaranteed overtime have not attracted any additional payment for holidays.
- 3.3. Following legal advice all councils have been advised by COSLA to pay their employees from this year forward (2014) to stop the ongoing "unlawful deductions" process which could significantly add to the final cost of the ruling.
- 3.4. 18 councils have made a payment in respect of financial year 2014/15. Of these 18, 16 paid 8.3% in line with COSLA advice and the other two will change to 8.3% for the next financial year. A further 4 councils were due to make a payment in January in line with the new leave year. Almost all

councils have paid in line with the leave year Jan to Dec but there were a few who have leave years of April to March (Clackmannanshire). Early indicative costs for Scottish Councils are approximately £16 M annually and if back paid for a period of 5 years could be approximately £80M

#### 4.0 Contingent Liability

- 4.1. Clackmannanshire Council have to date received 2 ET claims in relation to payment of holiday pay.

#### 5.0 Exempt Reports

- 5.1. Is this report exempt? Yes  (please detail the reasons for exemption below) No

##### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Chris Alliston	Senior HR Adviser	2184



**Prevention & Early Intervention**

1	Review of historic levels of care and care packages	Val de Souza	Social Services	CTSI
2	Review of day care provision (Ludgate)	Val de Souza	Social Services	CTSI
3	Review of residential provision for adults (Menstrie House)	Val de Souza	Social Services	Social Services
4	Business case for housing with care in Tillicooultry	Ahsan Khan	Housing & Community Services	Education
5	Feasibility of Shared residential childcare facility	Val de Souza	Social Services	Education

**Integrated & Sustainable Services**

6	Development of settlement hubs (inc. utilisation of CAPs)	Stuart Crickmar	Strategy & Customer	Development & Environment
7	Review of leisure services	David Leng	Education	Strategy & Customer
8	Review of youth and sports services	David Leng	Education	Strategy & Customer
9	Safer routes for communities (inc home to school transport)	Gordon McNeil	Development & Environment	Education
10	Maximise options for redesign from health and care integration	Val de Souza	Social Services	NHS FV
11	Review full business case for shared services	Elaine McPherson	Executive Team	Education, Social Services
12	Explore shared services for regulatory services	Gordon McNeil	Development & Environment	Other council(s)
13	Realignment of secondary school timetables	David Leng	Education	Colleges
14	Redesign of engagment and partnership with voluntary sector and CTSI	Stuart Crickmar	Strategy & Customer	CTSI
15	Joint resourcing and service redesign by Clacks Alliance	Stuart Crickmar	Strategy & Customer	Clacks Alliance Members
16	Review of school crossing patrols	David Leng	Education	Clacks Alliance Members
17	Review of respite for children	Val de Souza	Social Services	Clacks Alliance Members
18	Options appraisals for Resources & Governance delivery models and structures	Stephen Coulter	Resources & Governance	Clacks Alliance Members
19	Review of roads structure	Gordon McNeil	Development & Environment	Clacks Alliance Members
20	Review of street lighting management and operations	Gordon McNeil	Development & Environment	Clacks Alliance Members
21	Develop cemetery strategy	Gordon McNeil	Development & Environment	Clacks Alliance Members

**Best Use of Assets & Resources**

22	Review of Fleet	Gordon McNeil	Development & Environment	Development & Environment
23	Review of social services transport	Val de Souza	Social Services	Development & Environment
24	Redesign of equipment store	Val de Souza	Social Services	Development & Environment
25	Review of play areas and development of strategy	Gordon McNeil	Development & Environment	Development & Environment
26	Review of waste collection service	Gordon McNeil	Development & Environment	Development & Environment
27	Review of enforcement activity (litter, dog fouling)	Gordon McNeil	Development & Environment	Development & Environment
28	Business Case for on and off street parking	Gordon McNeil	Development & Environment	Development & Environment
29	Review of community meal service	Gordon McNeil	Development & Environment	Development & Environment
30	Maximise use of current annual investment in PPP schools	Gordon McNeil	Development & Environment	Development & Environment
31	Review of PPP financing model	Stuart Crickmar	Strategy & Customer Services	Social Services
32	Review the operation of Devolved School Management	Nikki Bridle	Executive Team	Resources & Governance, Education
33	Review of staff efficiency proposals	David Leng	Education	Development & Environment
34	Review of surplus assets and disposal strategy	Garry Dallas	Executive Team	Resources & Governance

**Making Our Organisation Stronger**

35	Workforce Development Strategy and Supporting Policies	Stephen Coulter	Resources & Governance	Resources & Governance
36	Social services workforce strategy	Val de Souza	Social Services	Resources & Governance
37	Review of telephone and mobile device provision	Stephen Coulter	Resources & Governance	Resources & Governance
38	Increasing digital transactions and workflows	Stephen Coulter	Resources & Governance	Resources & Governance
39	Review of working week and role flexibility	Stephen Coulter	Resources & Governance	Resources & Governance
40	Review of equipment and information management	Stephen Coulter	Resources & Governance	Resources & Governance



## CLACKMANNANSHIRE COUNCIL SUMMARY

## APPENDIX E

	2014/15 Base Budget £'000	2015/16 Final Opening Budget £'000	Savings £'000	Funded Pressures £'000	Budget Pressures £'000	Contract Inflation Pressures £'000	2015-16 Final Budget £'000	2016-17 Indicative Budget £'000	2017-18 Indicative Budget £'000	2018-19 Indicative Budget £'000
<b>Service</b>										
Resources & Governance	22,836	22,641	(291)		132		22,482	22,770	23,099	23,328
Strategy & Customer Services	7,324	7,244	(226)		31		7,050	7,294	7,498	7,680
	30,160	29,885	(517)	0	163	0	29,532	30,064	30,598	31,008
Less Allocated to Non General Fund Services	(1,392)	(2,017)					(2,017)	(1,855)	(1,743)	(1,743)
	28,768	27,868	(517)	0	163	0	27,515	28,209	28,855	29,265
Development & Environment	11,579	12,356	(872)	535	371	446	12,835	13,193	13,260	13,449
Social Services	26,493	27,169	(275)	115	1,213	310	28,534	29,263	29,758	30,272
Education	34,743	35,638	(302)	571			35,907	37,331	38,241	39,202
Housing	3,533	3,229	(469)		500	6	3,266	3,383	3,466	3,552
Corporate Adjustments	1,090	(20)	(583)		63	316	(224)	2,827	5,627	8,427
Misc Services - Non Distributed Costs	1,610	1,215					1,215	1,215	1,215	1,215
<b>Service Expenditure</b>	<b>107,816</b>	<b>107,454</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>109,048</b>	<b>115,420</b>	<b>120,421</b>	<b>125,380</b>
add Requisition from Joint Board		0						0	0	0
Central Scotland Valuation	394	351					351	351	351	351
	<b>108,210</b>	<b>107,806</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>109,399</b>	<b>115,771</b>	<b>120,773</b>	<b>125,731</b>
Add/(Deduct)										0
Interest on Revenue Balances	(287)	(52)					(52)	(52)	(52)	(52)
Loan Charges	9,498	9,401					9,401	9,699	9,992	9,992
Contribution to Bad Debt Provision	200	200					200	200	200	200
Contribution to Invest to Save Fund	100	0					0	0	0	0
	<b>117,721</b>	<b>117,355</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>118,948</b>	<b>125,618</b>	<b>130,913</b>	<b>135,871</b>
<b>Sources of Funding</b>										
General Fund Revenue	(95,185)	(93,345)					(93,345)	(92,134)	(90,481)	(90,481)
Council Tax	(18,463)	(18,278)					(18,278)	(18,325)	(18,372)	(18,419)
Council Tax Reduction Scheme	0	(3,588)					(3,588)	(3,588)	(3,588)	(3,588)
Contribution from Reserves - budget amend	(2,359)	0					(1,801)	0	0	0
Application of unapplied capital receipt	(1,714)	0					(1,936)	0	0	0
Contribution from Uncommitted Reserves	0	0					0	0	0	0
Contribution from earmarked Reserves	0	0					0	0	0	0
	<b>(117,721)</b>	<b>(115,211)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,948)</b>	<b>(114,047)</b>	<b>(112,441)</b>	<b>(112,487)</b>
<b>Projected (Surplus)/Shortfall</b>							<b>0</b>	<b>11,572</b>	<b>18,472</b>	<b>23,384</b>



**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
	<b>Prevention &amp; Early Intervention</b>								
ED003-RT1	Confirm nursery teachers in council and partner establishments	124,000	75,000				199,000		1 - PEI
SS004-RT1	Reduction of 1 Team Leader post in Day Care across shared service	20,000					20,000		1 - PEI
SS005-RT1	Redesign Menstrie House provision				350,000		350,000		1 - PEI
SS006-PB1	Ludgate House review Day Care options		300,000				300,000		1 - PEI
SS008-PB1	Review of service provision for residential childcare					175,000	175,000		1 - PEI
SS014	Review of commissioning strategy to reprovide intensive support	150,000					150,000		1 - PEI
	<b>Integrated &amp; Sustainable Services</b>								
DE017	Reduce further the maintenance programme	7,500	7,500	7,500			22,500		2 - ISS
DE019	Actively seek uptake of Small Communities Grants - Link to C.A.T.	-	5,000	5,000			10,000		2 - ISS
DE021	Reduction in Service Standard to minimum Environmental Protection Act Code of Practice level	12,500	12,500				25,000		2 - ISS
DE022	WASTE -enforcement & service review	30,000					30,000		2 - ISS
DE023	3-Weekly waste collection	25,000	45,000				70,000		2 - ISS
DE024	Collect blue/green waste 4 days, garden waste 3 days =7day	-	40,000				40,000		2 - ISS
DE031	Shared Building Standards Service	-	33,233				33,233		2 - ISS
DE033	Building Standards Surveyor 0.5 FTE reduction	21,700					21,700		2 - ISS
DE038	Shared Environmental Health Service	-	33,000				33,000		2 - ISS
DE040	Trading Standards Service	3,000	8,000				11,000		2 - ISS
DE042	Pest Control and Animal Welfare Service re-design	13,000	10,000				23,000		2 - ISS
DE058	Rationalisation and remodelling of Sustainability Team Work, including the Rangers service	5,000	-	40,000			45,000		2 - ISS
DE074	Roads Drainage Maintenance	10,000					10,000		2 - ISS
DE076	Reorganisation of Street Lighting Management & Operations	8,000	8,000				16,000		2 - ISS
DE083	School Catering (Central Production Unit) reorganisation	20,000					20,000		2 - ISS
DE084	Mailroom and Drivers- reconfiguration of duties	8,000					8,000		
ED001-YR2	Removal of lunchtime school crossing patrol service		44,000				44,000		2 - ISS
ED002-YR2	Review of Speech & Language Therapy services	30,000					30,000		2 - ISS
ED005-RT1	Introduction of shared management arrangements for the Expressive Arts Service .	40,537					40,537		2 - ISS
ED007-RT1 & PB1	Realign secondary school timetables and closer working with Colleges and Universities		202,500	121,500			324,000		2 - ISS
ED012-PB1	Change of Music tuition from individual tuition to group tuition.	2,000					2,000		2 - ISS

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
ED018	Reduce Primary Swimming programme	8,366	5,019				13,385		2 - ISS
HS002 - RT1	Forth Valley CCTV - Revision of Current Arrangements.	61,840	60,000				121,840		2 - ISS
	<b>Best Use of Assets &amp; Resources</b>								
DE001	FLEET reduced fuel cost	25,000					25,000		3 - BUAR
DE004	Extend service interval where possible to do so	1,000					1,000		3 - BUAR
DE007	Increase use of Pool Vehicles	5,000					5,000		3 - BUAR
DE008	Ceasing maintenance on non-Council owned land	100,000					100,000		3 - BUAR
DE010	Cemetery Gates	3,000					3,000		3 - BUAR
DE011	Income potential from increase in external works rate	4,000					4,000		3 - BUAR
DE012	Increase Burial Charges	55,000	55,000				110,000		3 - BUAR
DE013	Invest in Quality Play areas: Strategy to be prepared	-	-	15,000			15,000		3 - BUAR
DE018	Sell off small land plots below (say 20m2)	-	12,500	12,500			25,000		3 - BUAR
DE025	Introduce charging for 2nd Garden Bin	2,500	2,500				5,000		3 - BUAR
DE026	Increase Commercial Waste charges	10,000					10,000		3 - BUAR
DE027	Increase Bulky Uplift charges significantly	10,000					10,000		3 - BUAR
DE032	Reduce sampling budget	5,000					5,000		3 - BUAR
DE039	Stop supply of free poop scoops	7,000					7,000		3 - BUAR
DE043	Move to full cost recovery in Licensing	5,500	6,500	7,000			19,000		3 - BUAR
DE044	Charge for Street Naming and numbering	400					400		3 - BUAR
DE052	Twinning Budget	3,500					3,500		3 - BUAR
DE054	Reduce Planning legal expenses	5,000					5,000		3 - BUAR
DE055	Stop/ Merge / Reduce or remodel Clackmannanshire Business and Tourism budgets	10,000					10,000		3 - BUAR
DE057	Set premium fee for retrospective planning and building warrant applications	3,000					3,000		3 - BUAR
DE065	Shopmobility	7,300	-				7,300		3 - BUAR
DE066	Road Markings	3,000	3,000				6,000		3 - BUAR
DE072	Supported Bus Services	60,000	40,000				100,000		3 - BUAR
DE073 DE075	Dial-a-Journey and Taxi card review	9,100					9,100		
DE077	Income generation	5,000					5,000		3 - BUAR
DE080	Traffic Signs	13,500					13,500		3 - BUAR
DE081	Building Cleaning	1,500					1,500		3 - BUAR
DE089	Wind & Water tight repairs only	100,000	100,000				200,000		3 - BUAR
ED004-RT1	Introduce charges for nursery sessions beyond the 600 hours of early learning and childcare	5,000					5,000		3 - BUAR
ED013-PB1	Introduce charges for summer swimming programme	31,000					31,000		3 - BUAR
ED015-PB1	Realign footwear and clothing grants in line with actual spend	5,000					5,000		3 - BUAR
ED017-PB1	Obtain external funding for some Sports Development programmes	5,950					5,950		3 - BUAR
ED019	Review funding for Central Scotland Partnership	5,000					5,000		3 - BUAR

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
ED021	Create external income target for Secondary Support Service	25,000	15,000				40,000		3 - BUAR
ED024	School Efficiency Targets	20,000					20,000		3 - BUAR
HS003-RT1	Community Safety - Review support to Local Police provision.	99,310					99,310		3 - BUAR
HS009-PB1	Stop Supported Owners Service	75,000					75,000		3 - BUAR
HS014-PB1(a)	Discretionary Projects - grant subsidy	10,500					10,500		3 - BUAR
HS014-PB1(b)	Engagement Private Landlords	6,000					6,000		3 - BUAR
HS014-PB1(c)	PSG - Empty Homes	25,000					25,000		3 - BUAR
HS020-001	Removal of Grants & Donations Budget not required no impact on Service Provision currently underspent.	68,150					68,150		
DE094	Ending specified property leases and moving to operational Council buildings	10,000	30,000				40,000		3 - BUAR
RG004-PB1	Energy Efficiency- corporate	36,000					36,000		3 - BUAR
RG011-PB1	Insurance Fund Saving	250,000					250,000		3 - BUAR
SC005-PB1	Mail Services - Mail Mark	7,000					7,000		3 - BUAR
SC004-PB1	Review of Customer Services - Reduction in Hours of CAP's	25,000	25,000				50,000		
SC008-PB1	Review of Customer Services - Book Budget	5,000	5,000				10,000		3 - BUAR
SS003-RT1	Review of equipment and adaptation	11,000					11,000		3 - BUAR
SS010	Income	20,000					20,000		3 - BUAR
SS011	Redesign of Equipment Store		80,000				80,000		3 - BUAR
SS012	Adults and Children's services transport review	10,000	10,000				20,000		3 - BUAR
SS013	Increase MECS charges.	13,520	14,872	16,224	18,252	20,280	83,148		3 - BUAR
SS015	Criminal Justice Workshop, Equipment Store, Carsebridge House, Mill St, Millar Court	50,000					50,000		3 - BUAR
HS019	Termination of subscriptions to CIH & SHBVN for General Fund	1,030					1,030		3 - BUAR
CS003	Income and charging	183,000	39,000	39,000	39,000	39,000	339,000		3 - BUAR
	<b>Making Our Organisation Stronger</b>								
DE014	Integrate Grass cutting and Litter clearance in advance (use Grade 3)	5,000	-				5,000		4 - MOS
DE015	Overtime restriction:essential and emergency	10,000	5,000				15,000		4 - MOS
DE020	Eliminate Weekend Overtime	-	15,000				15,000		4 - MOS
DE047	Removal of 1 FTE Economic Development	49,295					49,295		4 - MOS
DE049	Removal of 1 FTE (Sustainability Team Leader)	57,236					57,236		4 - MOS
DE050	Proposed retiral of Project Officer	50,860					50,860		4 - MOS
DE051	Retiral of 0.6 Planner Post			22,432			22,432		4 - MOS
DE053	Reduce LBAP,Publication (Implementation),Budget	3,290					3,290		4 - MOS
DE079	Roads Staff Restructure	50,000	40,000				90,000		4 - MOS
DE082	Janitors increasing service functions delivered by service	18,000					18,000		4 - MOS
HS001- RT1	Housing Support - Vacant Post	9,000					9,000		4 - MOS

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
HS005-PB1	Housing restructure vacancies	112,833					112,833		4 - MOS
RG017-PB1	Stop Paper Transactions	5,000	5,000	5,000	5,000	5,000	25,000		4 - MOS
RG018-PB1	Reconfigure Payroll Service in line with new system		35,000				35,000		4 - MOS
RG020-PB1	Review of Structure IT	-	97,000				97,000		4 - MOS
SC001-RT1	Vol Org Reduction	75,000					75,000		
SC003-PB1	Review of Strategy & Performance Service	49,300	8,740	-			58,040		4 - MOS
SC006-PB1	Business Support Term Time Contracts	6,550					6,550		4 - MOS
SC007-PB1	Review of Vacancy Management	27,000					27,000		4 - MOS
SC010-PB1	Supplies & Services Efficiencies throughout service areas	31,000					31,000		4 - MOS
SS001-RT1	Review of Workforce to increase para professional staff to coincide with a decrease in professional staff.		40,000				40,000		4 - MOS
CS002	Review working week	150,000	150,000				300,000		4 - MOS
CS004	Subject to receipt and review of figures for the severance costs of 32 approved in principle postholders, and the agreement of the additional funding to top up the Employment Fund, the saving figure and impact on budget setting will be notified to the earliest possible council meeting post budget.	250,000					250,000		4 - MOS
CS005	Preservation to changed from 12 mths to 6 mths	tbc					0		4 - MOS

**3,016,567 1,722,864 291,156 412,252 239,280 5,682,119**





**Clackmannanshire  
Council**

[www.clacksweb.org.uk](http://www.clacksweb.org.uk)

### **Charging Policy**

**This policy sets out Clackmannanshire's policy regarding service fees and charges for services.**

#### Introduction

Clackmannanshire Council has a statutory duty to provide certain services to the public. There are no charges for these services except where charges are set by statute. (e.g. planning applications, building control) or legislation (e.g. licensing).

The Council provides other, discretionary services, some of which are provided at a cost to the customer. Others have, historically, been provided free of charge.

#### Principles

- 1: The Council must provide services which are defined as a statutory duty.
- 2: The Council may also choose to provide discretionary services, depending on the identified needs of the population of Clackmannanshire.
- 3: The Council will agree the charges for each discretionary service provided as part of the budget process each year.
- 4: The Council will benchmark the charges it makes against other Scottish Councils to ensure charges and fees are neither too high nor too low.
- 5: Services should identify and recover the full cost of providing discretionary services to ensure that such costs are covered by the charges made.
- 6: The Council will consult with the public and identified stakeholders when significant changes to existing charges and fees are being considered.

- 7: The Council can choose to provide services through a third party supplier or provider. Any such arrangement should be procured through the agreed procurement arrangements and in compliance with Contract Standing Orders.
- 8: The ability of those in receipt of services to pay proposed rates should be considered as a factor when proposals for increased charges are being compiled.
- 9: The cost of invoicing and recovering income due should be taken into account when considering charges and fees for services. Low volume activity will cost the Council more to process than the income generated. This figure will reduce as more transactions are carried out electronically.
- 10: Where possible, the Council should be encouraging customers to pay invoices, in advance, electronically or through on-line facilities.

### Summary

The Council should seek to ensure best value for all residents of Clackmannanshire.

Statutory services will be provided free of charge to residents of Clackmannanshire, except where statute or legislation levies a charge.

Discretionary services will be provided on a full cost recovery basis subject to financial assessment where appropriate.

Charges and fees will be reviewed on an annual basis as part of the budget setting process.

## **Income and Charging 2015/16**

### **Rationale for changes in 2015/16**

The annual review of the Council's Income and Charging Policy has taken place as part of the budget challenge process during the period from October 2014 to February 2015. All aspects of the Council's income and expenditure were taken into account including comparison with other Councils, discussion with services and consideration of service proposals to introduce a service charge or increase charges in some areas.

### **Charges for 2015 - 2016**

A general increase in fees and charges of 2.3% is proposed. This is based on RPI as at September 2014. This increase is reflected in Appendix G1.

An exercise has also been carried out to bring all charges to a rounded figure rather than odd pence.

### **Exceptions**

#### **School Meals**

School meals income will increase from £1.60 to £1.70. This equates to an increase in income of £39k. There will also be £0.10 increases per meal in 2016/17 and 2017/18, giving increases in income of c £39k in each of these years.

#### **Leisure Services**

A comprehensive review of leisure charges and service delivery is underway. In the meantime, proposed charges for certain items in 2015/16 are greater than the general inflationary level, in order to partly address a situation arising in prior years when a £95k increase of budgeted fees occurred without the actual increases taking place, and also to work towards full cost recovery. The increases beyond the agreed general indexation level will not change the budget but will enable better budget performance:

- 1) Increase all wedding packages and other one day hires in Alloa Town Hall to £650 from £457.50.
- 2) All other venue hourly and daily hire charges are to be increased by 5%. This will include small, medium and large units.
- 3) All hires of parks and related bonds etc are to be increased by 5%.
- 4) All grass pitches hires that include use of a pavilion are to be increased by 10%.
- 5) Hire of rooms and halls in community schools are to be increased by 5%

These 5 proposals do not fully address structural budget issues and full cost recovery for the service but are suggested as a means to start addressing these issues before the comprehensive review is complete.

The council will continue the review of charges during the 2015/16 financial year with the aim of ensuring full cost recovery wherever practically possible.

#### Secondary Support Service

Increase External Income Target for the Secondary Support Service. Recharge to OLA's to be based on full cost recovery. 2015/16 increase £25k based on cost of 1 pupil.

#### Social Services

Increase MECS charges by 10%. 2015/16 increase £13.5k.

Respite for children - Eligibility criteria. 2015/16 increase £20k

Transport Fees (reviewed eligibility criteria). 2015/16 increase £10k.

#### Development & Environmental

Increase in External Works rate by 1.3%. 2015/16 increase £4k.

Increase Burial charges by 25%. 2015/16 increase £55k.

Introduce charging for 2nd Garden Waste Bin. £39 per season or £60 per year. 2005/16 increase £5k.

Increase Commercial Waste charges by 6%. 2015/16 increase £10k.

Increase Bulky Uplift charges by 8.35%. 2015/16 increase £10k.

Pest Control charges increased by various rates to effect a 2015/16 increase of £1k and move towards full cost recovery.

Licensing – charges increased by various rates to effect a 2015/16 increase of £5.5k and move toward full cost recovery.

Charge for street naming and numbering. Full cost recovery with unknown/irregular demand. 2015/16 increase £0.4k

Set premium fee for retrospective Planning and Building Warrant applications. 2015/16 increase £3k.

Building Cleaning charges to external organisations. Based on cost recovery, charge Alloa Fire Station £1k extra and CAB £0.5k extra. 2015/16 increase £1.5k.

Some fees are set by statute and cannot be increased by the Council. Where this is the case, the Council charges the maximum allowed.

## General Comments

A full charging register is now available and is published on the Council's website. This register will be updated with the new charges for 2015/16 once the Council's budget is set.

## Summary

The charges set out in Appendix G1 will be those charged for fees and services from April 2015 to March 2016.

A further review of fees and charges will take place as part of the budget challenge process for 2016/17.

Appendix G1 - Charging register 2015/16 with proposals for increased charges and suggested introduction of charges identified.



**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%		
					£	£	£	Comments		
STP	Adult Care Services	Day Care	No	Per Hour	10.60	10.84	10.80			
		Day Care Meals	No		Free	Free	Free			
		Deli Bag Service	No	Per Bag	2.25	2.30	2.30			
		Meals on Wheels	No		2.94	3.01	3.00			
		Care at Home (Formerly Domestic Care)	No	Per Hour	10.60	10.84	10.80			
		Equipment	No		Free	Free	Free			
		Minor Adaptations	No		Free	Free	Free			
		Mobile Emergency Care Service	No		2.00	2.20	2.20	Per 10% increase proposed by Service		
		Transport to Day Care	No		Free	Free	Free / Full Cost Recovery	Charge to vary from Free to Full Cost dependent upon new charging eligibility criteria		
		Nursing Care (Maximum Cost)	No	Per Week	587.00	600.50	601.00			
		Residential Care (Maximum Cost)	No	Per Week	505.46	517.09	517.00			
		Local Authority	No		794.00	812.26	812.00			
		Respite Care	No		112.50	115.09	115.00			
		Respite for children	No				Free / Full Cost Recovery	Charge to vary from Free to Full Cost dependent upon new charging eligibility criteria		
		STC	Burial Ground Fees	Advance Purchase of Right of Burial - Coffin Lairs (Non Residents)	No		820.00	1025.00	1025.00	Per 25% increase proposed by Service
				Advance Purchase of Right of Burial - Coffin Lairs (Residents)	No		705.00	881.25	880.00	/ /
Advance Purchase of Right of Burial - Cremation Lairs (Non-Residents)	No				445.00	556.25	556.00	/ /		
Advance Purchase of Right of Burial - Cremation Lairs (Residents)	No				380.00	475.00	475.00	/ /		
Duplicate Certificate of Right of Burial	No				40.00	50.00	50.00	/ /		
Exhumation Fee	No			Incurred Costs	Incurred Costs	Incurred Costs				
Interment - Child (Up to 18 years)	No			No Charge	No Charge	No Charge				
Interment - Stillborn Baby	No			No Charge	No Charge	No Charge				
Interment of Cremation Remains	No			125.00	156.25	156.00	/ /			
Interment - Adult	No			450.00	562.50	562.50	/ /			
Interment - each additional foot beyond 6 feet	No			65.00	81.25	81.00	/ /			
Monuments and Memorials - concrete foundation required	Incl VAT			No	187.50	234.38	234.50	/ /		
Monuments and Memorials - locate and excavate for foundations	Incl VAT			No	106.25	132.81	133.00	/ /		
Monuments and Memorials - where no excavation required	No			40.00	50.00	50.00	/ /			
Purchase of Right of Burial Cremation Lair	No			252.50	315.63	315.50	/ /			
Purchase of Right of Burial Coffin Lair (including Lair Certificate)	No			465.00	581.25	581.00	/ /			
Search Fee - search for Burial Ground Records (per occasion)	No	No Charge	No Charge	No Charge						
Transfer Certificate of Right of Burial	No	40.00	50.00	50.00	/ /					
STC	Building Warrant and Associated Fees	Cost Of Project (£)						Rates set by Building Standards Division at Scottish Government		
		0 - 5000	Building (Scotland) Act 2003	Yes	100.00	100.00	100.00			
		5001 - 5500	Building (Scotland) Act 2003	Yes	115.00	115.00	115.00	/ /		
		5501 - 6000	Building (Scotland) Act 2003	Yes	130.00	130.00	130.00	/ /		
		6001 - 6500	Building (Scotland) Act 2003	Yes	145.00	145.00	145.00	/ /		
		6501 - 7000	Building (Scotland) Act 2003	Yes	160.00	160.00	160.00	/ /		
		7001 - 7500	Building (Scotland) Act 2003	Yes	175.00	175.00	175.00	/ /		
		7501 - 8000	Building (Scotland) Act 2003	Yes	190.00	190.00	190.00	/ /		
		8001 - 8500	Building (Scotland) Act 2003	Yes	205.00	205.00	205.00	/ /		
		8501 - 9000	Building (Scotland) Act 2003	Yes	220.00	220.00	220.00	/ /		
		9001 - 9500	Building (Scotland) Act 2003	Yes	235.00	235.00	235.00	/ /		
		9501 - 10000	Building (Scotland) Act 2003	Yes	250.00	250.00	250.00	/ /		
		10001 - 10500	Building (Scotland) Act 2003	Yes	265.00	265.00	265.00	/ /		
		10501 - 11000	Building (Scotland) Act 2003	Yes	280.00	280.00	280.00	/ /		
		11001 - 12000	Building (Scotland) Act 2003	Yes	295.00	295.00	295.00	/ /		
		12001 - 13000	Building (Scotland) Act 2003	Yes	310.00	310.00	310.00	/ /		
		13001 - 14000	Building (Scotland) Act 2003	Yes	325.00	325.00	325.00	/ /		
		14001 - 15000	Building (Scotland) Act 2003	Yes	340.00	340.00	340.00	/ /		
		15001 - 16000	Building (Scotland) Act 2003	Yes	355.00	355.00	355.00	/ /		
		16001 - 17000	Building (Scotland) Act 2003	Yes	370.00	370.00	370.00	/ /		
		17001 - 18000	Building (Scotland) Act 2003	Yes	385.00	385.00	385.00	/ /		
18001 - 19000	Building (Scotland) Act 2003	Yes	400.00	400.00	400.00	/ /				
19001 - 20000	Building (Scotland) Act 2003	Yes	460.00	460.00	460.00	/ /				

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		20001 - 30000	Building (Scotland) Act 2003	Yes	520.00	520.00	520.00	/ /
		30001 - 40000	Building (Scotland) Act 2003	Yes	580.00	580.00	580.00	/ /
		40001 - 50000	Building (Scotland) Act 2003	Yes	640.00	640.00	640.00	/ /
		50001 - 60000	Building (Scotland) Act 2003	Yes	700.00	700.00	700.00	/ /
		60001 - 70000	Building (Scotland) Act 2003	Yes	760.00	760.00	760.00	/ /
		70001 - 80000	Building (Scotland) Act 2003	Yes	820.00	820.00	820.00	/ /
		80001 - 90000	Building (Scotland) Act 2003	Yes	880.00	880.00	880.00	/ /
		90001 - 100000	Building (Scotland) Act 2003	Yes	940.00	940.00	940.00	/ /
		100001 - 120000	Building (Scotland) Act 2003	Yes	1,000.00	1,000.00	1,000.00	/ /
		120001 - 140000	Building (Scotland) Act 2003	Yes	1,080.00	1,080.00	1,080.00	/ /
		140001 - 160000	Building (Scotland) Act 2003	Yes	1,160.00	1,160.00	1,160.00	/ /
		160001 - 180000	Building (Scotland) Act 2003	Yes	1,240.00	1,240.00	1,240.00	/ /
		180001 - 200000	Building (Scotland) Act 2003	Yes	1,320.00	1,320.00	1,320.00	/ /
		200001 - 220000	Building (Scotland) Act 2003	Yes	1,400.00	1,400.00	1,400.00	/ /
		220001 - 240000	Building (Scotland) Act 2003	Yes	1,480.00	1,480.00	1,480.00	/ /
		240001 - 260000	Building (Scotland) Act 2003	Yes	1,560.00	1,560.00	1,560.00	/ /
		260001 - 280000	Building (Scotland) Act 2003	Yes	1,640.00	1,640.00	1,640.00	/ /
		280001 - 300000	Building (Scotland) Act 2003	Yes	1,720.00	1,720.00	1,720.00	/ /
		300001 - 320000	Building (Scotland) Act 2003	Yes	1,800.00	1,800.00	1,800.00	/ /
		320001 - 340000	Building (Scotland) Act 2003	Yes	1,880.00	1,880.00	1,880.00	/ /
		340001 - 360000	Building (Scotland) Act 2003	Yes	1,960.00	1,960.00	1,960.00	/ /
		360001 - 380000	Building (Scotland) Act 2003	Yes	2,040.00	2,040.00	2,040.00	/ /
		380001 - 400000	Building (Scotland) Act 2003	Yes	2,120.00	2,120.00	2,120.00	/ /
		400001 - 420000	Building (Scotland) Act 2003	Yes	2,200.00	2,200.00	2,200.00	/ /
		420001 - 440000	Building (Scotland) Act 2003	Yes	2,280.00	2,280.00	2,280.00	/ /
		440001 - 460000	Building (Scotland) Act 2003	Yes	2,360.00	2,360.00	2,360.00	/ /
		460001 - 480000	Building (Scotland) Act 2003	Yes	2,440.00	2,440.00	2,440.00	/ /
		480001 - 500000	Building (Scotland) Act 2003	Yes	2,520.00	2,520.00	2,520.00	/ /
		500001 - 550000	Building (Scotland) Act 2003	Yes	3,055.00	3,055.00	3,055.00	/ /
		550001 - 600000	Building (Scotland) Act 2003	Yes	3,230.00	3,230.00	3,230.00	/ /
		600001 - 650000	Building (Scotland) Act 2003	Yes	3,405.00	3,405.00	3,405.00	/ /
		650001 - 700000	Building (Scotland) Act 2003	Yes	3,580.00	3,580.00	3,580.00	/ /
		700001 - 750000	Building (Scotland) Act 2003	Yes	3,755.00	3,755.00	3,755.00	/ /
		750001 - 800000	Building (Scotland) Act 2003	Yes	3,930.00	3,930.00	3,930.00	/ /
		800001 - 850000	Building (Scotland) Act 2003	Yes	4,105.00	4,105.00	4,105.00	/ /
		850001 - 900000	Building (Scotland) Act 2003	Yes	4,280.00	4,280.00	4,280.00	/ /
		900001 - 950000	Building (Scotland) Act 2003	Yes	4,455.00	4,455.00	4,455.00	/ /
		950001 - 1000000	Building (Scotland) Act 2003	Yes	4,630.00	4,630.00	4,630.00	/ /
		Addition charge for each subsequent £100,000 (or part thereof)		Yes	250.00	250.00	250.00	/ /
<b>STC</b>	<b>Building Warrant Amendment Fees</b>	Additional Work with no increased costs/costs less than £5,000		Yes	50.00	50.00	50.00	/ /
		Additional work with costs greater than £5,000		Yes	Per fee table above	Per fee table above		/ /
		Amendment for demolition or conversion only		Yes	50.00	50.00	50.00	/ /
		Application for conversion Warrant only		Yes	100.00	50.00	100.00	/ /
		Application for demolition Warrant only		Yes	100.00	50.00	100.00	/ /
<b>STC</b>	<b>Complete Certificate Submission Where No Building Warrant Granted</b>	Construction of Building / Provision of services (ie BW)		Yes	125% of fee from table above	125% of fee from table above		/ /
		Conversion only		Yes	125.00	125.00		/ /
		Demolition only		Yes	125.00	125.00		/ /
<b>STC</b>	<b>Where Work Has Started</b>	Building Warrant		Yes	125% of fee from table above	125% of fee from table above		/ /
		Demolition Warrant		Yes	125.00	125.00		/ /



**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%	
					£	£	£	Comments	
STC	Certifiers of Design	Each Certificate that covers a complete Functional Standards Section	Yes		10%	10%		/ /	
		Each Certificate that covers a single item in a Functional Standards Section	Yes		1%	1%		/ /	
		Maximum Discount	Yes		60%	60%		/ /	
STC	Certifiers of Construction	Each certificate covering a defined trade or installation	Yes		1%	1%		/ /	
		Each certificate covering the construction of the entire building	Yes		20%	20%		/ /	
		Maximum Discount	Yes		20%	20%		/ /	
STC	Democracy - Administration	Freedom of information charges	Yes		Variable	variable			
		Supply a marked copy of Electoral Registers	No		10.00	10.23	10.25		
STC	Development Planning - Local Plan	Clackmannanshire and Stirling Structure Plan, Adopted March 2002	No		30.00	30.69	31.00		
		The Finalised Clackmannanshire Local Plan	No		35.00	35.81	36.00		
		Local Development Plan and Maps	No		27.00	27.62	27.50		
		Supplementary Guidance:							
		SG1 Developer Contributions	No		2.50	2.56	2.55		
		SG2 Onshore Wind and Energy	No		2.50	2.56	2.55		
		SG3 Placemaking	No		2.50	2.56	2.55		
		SG4 Water	No		2.50	2.56	2.55		
		SG5 Affordable Housing	No		2.50	2.56	2.55		
		SG6 Green Infrastructure	No		2.50	2.56	2.55		
		SG7 Green Efficiency and low carbon development	No		2.50	2.56	2.55		
Local Development programme action programme	No		9.00	9.21	9.20				
STC	Development Management - Planning	Application to Display Advertisement	Yes		192.00	202.00	202.00	Scale published in Nov 2014	
		Copies of Decision Notices	Yes		20.00	20.00	20.00	Scale published in Nov 2014	
		Copies of Approved Plans	Yes		20.00	20.00	20.00	Scale published in Nov 2014	
		Certificate of Lawfulness for a Proposed Use or Development - other buildings (Min)	Yes		96.00	101.00	101.00		
		Certificate of Lawfulness for a Proposed Use or Development - other buildings (Max)	Yes		9,550.00	10027.50	10027.50		
		Certificate of Lawfulness for an Existing Use or Development - other buildings (Min)	Yes		192.00	202.00	202.00		
		Certificate of Lawfulness for an Existing Use or Development - other buildings(Max)	Yes		19,100.00	20055.00	20055.00		
		Application for Demolition Consent	Yes		74.00	78.00	78.00	Scale published in Nov 2014	
		Application for planning permission - Other Buildings (Max)	Yes		19,100.00	20055.00	20055.00		
		Application for Planning Permission - Other Buildings (Min)	Yes		192.00	202.00	202.00		
		Planning Permission in Principal (Max)	Yes		9,550.00	10028.00	10028.00		
		Planning Permission in Principal (Min)	Yes		382.00	401.00	401.00		
		Notification of Agricultural or Forestry Building	Yes		74.00	78.00	78.00	Scale published in Nov 2014	
		Advertising of Application	Yes		45.00	45.00	45.00	Scale published in Nov 2014	
STC	Environmental Health	Dog Obedience / Training Classes - Per Session	No		4.00	5.00	5.00		
		Dog Obedience / Training Classes - Joining Fee	No		5.00	6.00	6.00		
		Stray Dog Charges (Collection on day 1)	Set by Stirling Council			37.00	TBC		
		Stray Dog Charges (Collection on day 2)	Set by Stirling Council			48.00	TBC		
		Stray Dog Charges (Collection on day 3)	Set by Stirling Council			56.00	TBC		
		Stray Dog Charges (Collection on day 4)	Set by Stirling Council			62.00	TBC		
		Stray Dog Charges (Collection on day 5)	Set by Stirling Council			67.00	TBC		
		Stray Dog Charges (Collection on day 6)	Set by Stirling Council			72.00	TBC		
		Stray Dog Charges (Collection on day 7)	Set by Stirling Council			77.00	TBC		
		Purchase of Dog	No			77.00	78.77	79.00	
		Callout Fee for collecting animals on behalf of another service/agency	No				75.00	75.00	New fee, not presently charged
STC	Pest Control	Council Tenants - All Pests	No		No Charge	No Charge	No Charge	Per Service, various specific increases to work toward full cost recovery	
		Rats/Mice	No		46.00	50.00	50.00	/ / / / /	

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%	
					£	£	£	Comments	
		Fleas	No		65.00	125.00	125.00	/ / / / / / / /	
		Bed Bugs	No		65.00	125.00	125.00	/ / / / / / / /	
		Void Houses	No		65.00	90.00	90.00	/ / / / / / / /	
		Visit for advice or where no treatment is required	No			70.00	70.00	/ / / / / / / /	
		Ants and Wasps (First visit)	No		57.00	65.00	65.00	/ / / / / / / /	
<b>STC</b>	<b>Food Export Certificates</b>	Standard Certificate for a single product (one week turnaround)	No		15.00	15.35	15.75	Specific increase advised by service	
		Standard Certificate listing multiple products (one week turnaround)	No		28.50	30.50	30.50	/ / / / / / / /	
		Premium Service - certificate produced and dispatched within 24 hours	No		40.00	43.00	43.00	/ / / / / / / /	
<b>STC</b>	<b>Housing &amp; Land</b>	Registration as a private Landlord	Yes		55.00	TBC			
		Registration - Each Property	Yes		10.00	TBC			
		Registration - Late Application Fee	Yes		115.00	TBC			
		Contaminated land report - Produced on request	No		55.00	150.00	150.00	/ / / / / / / /	
		Licence for House in Multiple Occupation - Application valid for 3 years (less than 10 occupants) Granted/Refused	No		417.85	500.00	500.00	Specific increase advised by service	
		Licence for House in Multiple Occupation - Application valid for 3 years (more than 10 occupants) Granted/Refused	No		522.46	620.00	620.00	Specific increase advised by service	
		Requests for professional statements of fact	No			65.00	65.00	/ / / / / / / /	
		Abandoned vehicles				Full cost against owner if found			
		Recharging Property Conveyancing Enquiries	No		250.00	295.00	295.00	/ / / / / / / /	
<b>STC</b>	<b>Sports Development (Active Start)</b>	Pre - School Activities (Active Start) - per session	No		3.60	3.68	3.70		
		Pre - School Activities (Active Start) - 10 weeks	No		36.00	36.83	36.75		
<b>STC</b>	<b>Sports Development</b>	Sports Development (Gymnastics, Football, Athletics, Tennis, Table Tennis, Trampoline, Basketball) - Per Session	No		3.50	3.58	3.60		
		Sports Development (Gymnastics, Football, Athletics, Tennis, Table Tennis, Trampoline, Basketball) - 10 Weeks	No		35.00	35.81	35.75		
		Specialist classes for Additional Support Needs - per session	No		3.50	3.58	3.60		
		Specialist classes for Additional Support Needs - 10 weeks	No		35.00	35.81	35.75		
		Leisure and fitness Classes - per session			3.00	3.07	3.10		
<b>STC</b>	<b>Venue Charges</b>	Small Unit	Reduced	No	Hour	7.00	7.35	7.35	Per service, 5% increase
		Small Unit	Standard	No	Hour	10.05	10.55	10.55	/ / / / / / / /
		Small Unit	Commercial	No	Hour	15.10	15.86	15.85	/ / / / / / / /
		Medium Unit	Reduced	No	Hour	13.95	14.65	14.65	/ / / / / / / /
		Medium Unit	Standard	No	Hour	20.05	21.05	21.05	/ / / / / / / /
		Medium Unit	Commercial	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Large Unit	Reduced	No	Hour	20.90	21.95	22.00	/ / / / / / / /
		Large Unit	Standard	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Large Unit	Commercial	No	Hour	45.05	47.30	47.30	/ / / / / / / /
		Alloa Town Hall	Reduced	No	Day	N/A	N/A		
		Alloa Town Hall	Standard	No	Day	304.95	435.00	435.00	Specific new charge per service
		Alloa Town Hall	Commercial	No	Day	457.50	650.00	650.00	/ / / / / / / /
		Table Linen Hire				92.25	94.37	94.50	
		Refreshments & Biscuits	No		Per Cup	1.05	1.07	1.10	
<b>STC</b>	<b>Facilities in Community Schools</b>	Assembly Hall	Reduced Rate	No	Hour	20.90	21.95	22.00	Per service, 5% increase
		Assembly Hall	Standard Rate	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Assembly Hall	Commercial Rate	No	Hour	45.05	47.30	47.30	/ / / / / / / /
		Assembly Hall	Reduced Rate	No	45 Mins	15.70	16.49	16.50	/ / / / / / / /
		Assembly Hall	Standard Rate	No	45 Mins	22.55	23.68	23.70	/ / / / / / / /

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					£	£	£	Comments	
		Assembly Hall	Commercial Rate	No	45 Mins	33.80	35.49	35.50	/ / / /
		Conference Room	Reduced Rate	No	Hour	13.95	14.65	14.65	/ / / /
		Conference Room	Standard Rate	No	Hour	20.05	21.05	21.05	/ / / /
		Conference Room	Commercial Rate	No	Hour	30.05	31.55	31.55	/ / / /
		Conference Room	Reduced Rate	No	45 Mins	10.50	11.03	11.00	/ / / /
		Conference Room	Standard Rate	No	45 Mins	15.05	15.80	15.80	/ / / /
		Conference Room	Commercial Rate	No	45 Mins	22.55	23.68	23.70	/ / / /
		General Classroom	Reduced Rate	No	Hour	7.00	7.35	7.35	/ / / /
		General Classroom	Standard Rate	No	Hour	10.05	10.55	10.55	/ / / /
		General Classroom	Commercial Rate	No	Hour	15.10	15.86	15.85	/ / / /
		General Classroom	Reduced Rate	No	45 Mins	5.25	5.51	5.50	/ / / /
		General Classroom	Standard Rate	No	45 Mins	7.55	7.93	7.95	/ / / /
		General Classroom	Commercial Rate	No	45 Mins	11.35	11.92	11.90	/ / / /
<b>STC</b>	<b>Indoor Sports facilities</b>	Games Hall: Full Court	Reduced Rate	No	Hour	20.90	21.38	21.40	
		Games Hall: Full Court	Standard Rate	No	Hour	30.05	30.74	30.75	
		Games Hall: Full Court	Commercial Rate	No	Hour	45.05	46.09	46.10	
		Games Hall: Full Court	Reduced Rate	No	45 Mins	15.70	16.06	16.05	
		Games Hall: Full Court	Standard Rate	No	45 Mins	22.55	23.07	23.05	
		Games Hall: Full Court	Commercial Rate	No	45 Mins	33.80	34.58	34.60	
		Games Hall: Single Court	Reduced Rate	No	Hour	6.55	6.70	6.70	
		Games Hall: Single Court	Standard Rate	No	Hour	9.30	9.51	9.50	
		Games Hall: Single Court	Commercial Rate	No	Hour	N/a	N/a	N/a	
		Games Hall: Single Court	Reduced Rate	No	45 Mins	4.95	5.06	5.05	
		Games Hall: Single Court	Standard Rate	No	45 Mins	7.00	7.16	7.15	
		Games Hall: Single Court	Commercial Rate	No	45 Mins	N/a	N/a	N/a	
		Gymnasium	Reduced Rate	No	Hour	7.00	7.16	7.15	
		Gymnasium	Standard Rate	No	Hour	10.05	10.28	10.30	
		Gymnasium	Commercial Rate	No	Hour	15.10	15.45	15.45	
		Gymnasium	Reduced Rate	No	45 Mins	5.25	5.37	5.35	
		Gymnasium	Standard Rate	No	45 Mins	7.55	7.72	7.70	
		Gymnasium	Commercial Rate	No	45 Mins	11.35	11.61	11.60	
		Dance Studio	Reduced Rate	No	Hour	7.00	7.16	7.15	
		Dance Studio	Standard Rate	No	Hour	10.05	10.28	10.30	
		Dance Studio	Commercial Rate	No	Hour	15.10	15.45	15.45	
		Dance Studio	Reduced Rate	No	45 Mins	5.25	5.37	5.35	
		Dance Studio	Standard Rate	No	45 Mins	7.55	7.72	7.70	
		Dance Studio	Commercial Rate	No	45 Mins	11.35	11.61	11.60	
		Fitness Suite	Reduced Rate	No	Hour	27.50	28.13	28.15	
		Fitness Suite	Standard Rate	No	Hour	39.30	40.20	40.20	
		Fitness Suite	Commercial Rate	No	Hour	53.00	54.22	54.20	
		Fitness Suite	Reduced Rate	No	45 Mins	20.65	21.12	21.10	
		Fitness Suite	Standard Rate	No	45 Mins	29.50	30.18	30.20	
		Fitness Suite	Commercial Rate	No	45 Mins	39.75	40.66	40.65	
		Fitness Suite Session	Adult	No	Hour	2.45	2.51	2.50	
		Fitness Suite Session	Access to Leisure	No	Hour	1.70	1.74	1.75	
		Fitness Suite Session	Under 16	No	Hour	1.70	1.74	1.75	
		Fitness Suite Session	Under 16 between 4pm and 6pm Mon-Fri	No	Hour	1.00	1.02	1.05	
		Activities Coach/Instructor		No	Hour	17.85	18.26	18.25	
		Hire of Racquet		No		0.55	0.56	0.60	
		Sale of Shuttlecock		No		1.05	1.07	1.10	
		Hire of football (£5.40 deposit required)		No		1.05	1.07	1.10	
<b>STC</b>	<b>Outdoor Sports Facilities</b>	Artificial Grass: Full Pitch	Under 16's	No	Hour	28.85	29.51	29.50	
		Artificial Grass: Full Pitch	Reduced	No	Hour	43.25	44.24	44.25	
		Artificial Grass: Full Pitch	Standard	No	Hour	61.65	63.07	63.05	
		Artificial Grass: Full Pitch	Under 16's	No	45 mins	21.60	22.10	22.10	
		Artificial Grass: Full Pitch	Reduced	No	45 mins	32.40	33.15	33.15	
		Artificial Grass: Full Pitch	Standard	No	45 mins	46.25	47.31	47.30	



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					£	£	£	Comments
		Football Match: No Pavilion	Standard Adult Rate	No	14.20	14.53	14.55	
		Football Training: No Pavilion	Under 16's Rate	No	4.50	4.60	4.61	
		Football Training: No Pavilion	Access to Leisure Reduced Rate	No	6.80	6.96	6.95	
		Football Training: No Pavilion	Standard Adult Rate	No	9.55	9.77	9.75	
		Pavilion Only	Under 16's Rate	No	6.65	7.32	7.30	Per service, 10% increase
		Pavilion Only	Access to Leisure Reduced Rate	No	10.05	11.06	11.05	/ / / /
		Pavilion Only	Standard Adult Rate	No	14.20	15.62	15.60	/ / / /
		Pavilion Only: Extra Time	Under 16's Rate	No	1.40	1.54	1.55	/ / / /
		Pavilion Only: Extra Time	Access to Leisure Reduced Rate	No	1.90	2.09	2.10	/ / / /
		Pavilion Only: Extra Time	Standard Adult Rate	No	2.70	2.97	2.95	/ / / /
		Rugby Match with Pavilion	Under 16's Rate	No	12.20	13.42	13.40	/ / / /
		Rugby Match with Pavilion	Access to Leisure Reduced Rate	No	17.20	18.92	18.90	/ / / /
		Rugby Match with Pavilion	Standard Adult Rate	No	24.60	27.06	27.05	/ / / /
		Rugby Training without Pavilion	Under 16's Rate	No	TBC	TBC	TBC	
		Rugby Training without Pavilion	Access to Leisure Reduced Rate	No	12.20	12.48	12.50	
		Rugby Training without Pavilion	Standard Adult Rate	No	18.90	19.33	19.30	
<b>STC</b>	<b>Park - Events</b>	West End Park, Alloa	Standard Rate	No	39.30	41.27	41.30	Per Service, 5% increase
		West End Park, Alloa	Commercial Rate	No	78.55	82.48	82.50	/ / / /
		All other Parks	Standard Rate	No	39.30	41.27	41.30	/ / / /
		All other Parks	Commercial Rate	No	58.95	61.90	61.90	/ / / /
		Related Bond (One off payment must be paid at the time of booking or no later than 7 days after booking confirmation) Standard Rate	No		278.05	291.95	292.00	/ / / /
		Related Bond (One off payment must be paid at the time of booking or no later than 7 days after booking confirmation) Commercial Rate	No		556.10	583.91	584.00	/ / / /
		Water Stand, West End Park (One off payment) - Standard Rate	No		15.40	16.17	16.15	/ / / /
		Water Stand, West End Park (One off payment) - Commercial Rate	No		15.40	16.17	16.15	/ / / /
<b>STC</b>	<b>Firpark Ski Centre</b>	Standard Ski instruction / Family Skiing / Adaptive Skiing - Adult (Max 12)	No	1hr x 6wk + 1 Practice	72.85	74.53	74.55	
<b>STC</b>	<b>Block Classes</b>	Standard Ski instruction / Family Skiing / Adaptive Skiing - Child (Max 12)	No	1hr x 6wk + 1 Practice	36.40	37.24	37.25	
		Standard Snowboard Instruction - Adult	No	1hr x 6wk + 1 Practice	92.90	95.04	95.05	
		Standard Snowboard Instruction - Child	No	1hr x 6wk + 1 Practice	46.45	47.52	47.50	
		Kindergarten Taster	No	1hr x 6wk	64.30	65.78	65.80	
		Level 6/7 - Adult	No	2hrs x 6wk + 1 Practice	145.70	149.05	149.05	
		Level 6/7 - Child	No	2hrs x 6wk + 1 Practice	72.85	74.53	74.55	
<b>STC</b>	<b>Group Lets</b>	Snowboarding, Skiing, Blading Group Let with Firpark Instructor (Mon-Fri 4-10pm/all day Sat/Sun)	No	Per Hour	76.90	78.67	78.65	
		Snowboarding, Skiing, Blading Group Let with Firpark Instructor (Mon-Fri 9am -4pm)	No	Per Hour	64.70	66.19	66.20	
		Snowboarding, Skiing, Blading Group Let with Own Instructor (Mon-Fri 4-10pm/all day Sat/Sun)	No	Per Hour	59.20	60.56	60.55	
		Snowboarding, Skiing, Blading Group Let with Own Instructor (Mon-Fri 9am -4pm)	No	Per Hour	46.40	47.47	47.45	
		Tubing Let	No	Per Hour	78.20	80.00	80.00	
			No					
<b>STC</b>	<b>Individual Sessions</b>	Personal Tuition	No	1 client	31.20	31.92	31.90	
		Personal Tuition	No	1 client	15.60	15.96	16.00	
		Personal Tuition	No	2 clients	40.90	41.84	41.85	
		Personal Tuition	No	2 clients	20.45	20.92	20.90	
		Personal Tuition	No	3 clients	50.65	51.81	51.80	

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					£	£	£	Comments
		Personal Tuition	No	3 clients	25.35	25.93	25.95	
		Personal Tuition	No	4 clients	60.40	61.79	61.80	
		Personal Tuition	No	4 clients	30.20	30.89	30.90	
		Schools using Firpark Instructor (Max 15)	No	Per Half Hour	4.20	4.30	4.30	
		Schools using own Instructor (Max 15)	No	Per Hour per person	3.85	3.94	3.95	
		Recreational Skiing/Snowboarding/Blading - Adult	No	Per Hour per person	7.70	7.88	7.90	
		Recreational Skiing/Snowboarding/Blading - Child	No	Per Hour per person	3.90	3.99	4.00	
		After School Club	No	Per Hour per person	3.45	3.53	3.55	
		Tubing	No	Per half hour per person	3.45	3.53	3.55	
<b>STC</b>	<b>Holiday Ski Schools</b>	Skiing - Adult	No	4 days x 2 hours	92.90	95.04	95.00	
		Skiing - Child	No	4 days x 2 hours	46.45	47.52	47.50	
		Snowboarding - Adult	No	4 days x 2 hours	114.25	116.88	117.00	
		Snowboarding - Child	No	4 days x 2 hours	57.20	58.52	58.50	
		Kindergarten Taster	No	3 days x 1 hour	31.35	32.07	32.10	
<b>F &amp; C</b>	<b>Library</b>	B&W photocopying - A4	No	Sheet	0.10	0.10	0.20	Proposed Fee per service on comparison with OLA charges
		B&W photocopying - A3	No	Sheet	0.10	0.10	0.40	/ / / / / / / /
		Colour Photocopying - A3	No	Sheet	0.30	0.31	1.00	/ / / / / / / /
		Colour Photocopying - A4	No	Sheet	0.30	0.31	0.40	/ / / / / / / /
		Laminating A4	No	Sheet	0.75	0.77	1.00	/ / / / / / / /
		Laminating A3	No	Sheet	1.00	1.02	1.25	/ / / / / / / /
		Fax - All incoming faxes (per sheet)	No	Sheet	0.30	0.31	1.00	/ / / / / / / /
		Fax - Sending UK Fax - first page	No	Sheet	1.00	1.02	1.50	/ / / / / / / /
		Fax - Sending UK Fax - subsequent pages per sheet	No	Sheet	0.30	0.31	1.50	/ / / / / / / /
		Fax - Sending European Fax - first page	No	Sheet	2.00	2.05	2.00	/ / / / / / / /
		Fax - Sending European Fax - subsequent pages per sheet	No	Sheet	1.50	1.53	2.00	/ / / / / / / /
		Fax - Sending to rest of world - first page	No	Sheet	3.00	3.07	3.00	/ / / / / / / /
		Fax - Sending to rest of world - subsequent pages per sheet	No	Sheet	2.50	2.56	3.00	/ / / / / / / /
		Lost and damaged items 0-1 years old	No		100% original Cost	100% original Cost	100% original or replacement cost	
		Lost and damaged items 1-3 years old	No		50% original Cost	50% original Cost	100% original or replacement cost	
		Lost and damaged items >3 years old	No		25% original Cost	25% original Cost	100% original or replacement cost	
		Lost Tickets	No		2.00	2.05	2.00	Proposed Fee per service on comparison with OLA charges
		Overdue Items - 4 weeks	No	Item	0.10	0.10	0.20	/ / / / / / / /
		Overdue Items - 5 weeks	No	Item	0.20	0.20	0.40	/ / / / / / / /
		Overdue Items - 6 weeks	No	Item	0.30	0.31	0.60	/ / / / / / / /
		Overdue Items - 7 weeks	No	Item	0.40	0.41	0.80	/ / / / / / / /
		Overdue Items - 8 weeks	No	Item	0.50	0.51	1.00	/ / / / / / / /
		Overdue Items - 9 weeks	No	Item	0.60	0.61	1.20	/ / / / / / / /
		Overdue Items - 10 weeks	No	Item	0.70	0.72	1.40	/ / / / / / / /
		Overdue Items - 11 weeks onward	No	Item	0.80	0.82	1.60	/ / / / / / / /
		Request Service - in stock	No	Item	0.40	0.41	0.50	/ / / / / / / /
		Request Service - not in stock	No	Item			1.00	/ / / / / / / /
		Talking Book (single Issue)	No	Item	1.50	1.53	1.50	/ / / / / / / /
		Withdrawn stock sales	No	Item	0.50	0.50	0.50	/ / / / / / / /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
STC	Licensing (Civic)	Animal Boarding Establishment	No		52.50	63.00	63.00	Per service, increase by a pooled average to yield proposed savings based on expected mix of licences
		Breeding of Dogs	No		46.00	55.00	55.00	/ / / / / /
		Game Dealer's Licence	No		55.00	65.00	65.00	/ / / / / /
		Indoor Sports Licence	No		132.00	156.00	156.00	/ / / / / /
		Knife Dealer's Licence	No		220.00	260.00	260.00	/ / / / / /
		Late Hours Catering Licence	No		132.00	156.00	156.00	/ / / / / /
		Market Operator	No		240.00	283.00	283.00	/ / / / / /
		Metal Dealer	No		107.50	126.00	126.00	/ / / / / /
		Pet Shops	No		40.00	48.00	48.00	/ / / / / /
		Public Entertainment - Fun Fair	No		132.00	156.00	156.00	/ / / / / /
		Public Entertainment (3 years)	No		132.00	156.00	156.00	/ / / / / /
		Public Entertainment (Temporary)	No		67.50	79.50	79.50	/ / / / / /
		Riding Establishment	No		67.50	80.00	80.00	/ / / / / /
		Second Hand Dealer's Licence	No		107.50	126.00	126.00	/ / / / / /
		Skin Piercing and Tattooing (Grant) (1 year)	No		220.00	260.00	260.00	/ / / / / /
		Skin Piercing and Tattooing Renewal (3 years)	No		110.00	130.00	130.00	/ / / / / /
		Street Trader's Licence	No		147.50	174.00	174.00	/ / / / / /
		Street Trader's Licence (Temporary)	No		46.00	54.00	54.00	/ / / / / /
		Street Trader's Licence (Variation)	No		107.50	126.00	126.00	/ / / / / /
		Substitution of Vehicles	No		20.00	24.00	24.00	/ / / / / /
		Taxi Booking Office Licence	No		220.00	260.00	260.00	/ / / / / /
		Taxi / Private Hire Driver's licence (1 year)	No		95.00	112.00	112.00	/ / / / / /
		Taxi / Private Hire Car Licence (3 Years)	No		215.00	254.00	254.00	/ / / / / /
		Theatre Licence	No		95.00	110.00	110.00	/ / / / / /
		Transfer Application by person other than license holder not including a variation application	No		132.00	155.00	155.00	/ / / / / /
		Venison dealer's licence	No		44.00	52.00	52.00	/ / / / / /
		Window Cleaner's Licence (1 year)	No		62.50	74.00	74.00	/ / / / / /
		Window Cleaner's Licence (3 years)	No		157.50	186.00	186.00	/ / / / / /
STC	Licensing (Liquor)	Liquor Licensing - Annual Fee - Adult Gaming Centre	Yes		700.00	700.00	700.00	Statutory charge
		Liquor Licensing - Annual Fee - Bingo Premises	Yes		700.00	700.00	700.00	Statutory charge
		Confirmation Premises Licence Fee Rateable:						Council applying maximum permissible charge per banding
		Value of Premises £1 - £11,500	Yes		600.00	600.00	600.00	/ / / / / /
		Value of Premises £11,501 - £35,000	Yes		900.00	900.00	900.00	/ / / / / /
		Value of Premises £35,001 - £70,000	Yes		1,100.00	1,100.00	1,100.00	/ / / / / /
		Value of Premises £70,001 - 140,000	Yes		1,500.00	1,500.00	1,500.00	/ / / / / /
		Value of Premises over £140,000	Yes		1,800.00	1,800.00	1,800.00	/ / / / / /
		Application Fee Rateable Value of Premises £0	Yes		200.00	200.00	200.00	/ / / / / /
		Application Fee Rateable Value of Premises £1 - £11,500	Yes		800.00	800.00	800.00	/ / / / / /
		Application Fee Rateable Value of Premises £11,501 - £35,000	Yes		1,100.00	1,100.00	1,100.00	/ / / / / /
		Application Fee Rateable Value of Premises £35,001 - £70,000	Yes		1,300.00	1,300.00	1,300.00	/ / / / / /
		Application Fee Rateable Value of Premises £70,000 - £140,000	Yes		1,700.00	1,700.00	1,700.00	/ / / / / /
		Application Fee Rateable Value of Premises Over £140,000	Yes		2,000.00	2,000.00	2,000.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £0	Yes		180.00	180.00	180.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £1 - £11,500	Yes		220.00	220.00	220.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £11,501 - £35,000	Yes		280.00	280.00	280.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £35,001 - £70,000	Yes		500.00	500.00	500.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises 70,001 - £140,000	Yes		700.00	700.00	700.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises Over £140,000	Yes		900.00	900.00	900.00	/ / / / / /
		Liquor Licensing - Occasional Licence	Yes		10.00	10.00	10.00	/ / / / / /
		Liquor Licensing - Extended Hours Licence	Yes		10.00	10.00	10.00	/ / / / / /
		Liquor Licensing - Provisional Premises Licence	Yes		200.00	200.00	200.00	/ / / / / /
		Liquor Licensing - Replacement Personal Licence	Yes		20.00	20.00	20.00	/ / / / / /
		Liquor Licensing - Replacement Premises Licence (certified Copy)	Yes		50.00	50.00	50.00	/ / / / / /
		Liquor Licensing - Substitution Premises Manager with Minor Variation	Yes		31.00	31.00	31.00	/ / / / / /
		Liquor Licensing - Minor Variation	Yes		20.00	20.00	20.00	/ / / / / /
		Gambling Act 2005 - Gambling Machine Permit	Yes		50.00	50.00	50.00	/ / / / / /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Gambling Act 2005 - Non Commercial Society Grant (1 Year)	Yes		40.00	40.00	40.00	/ / / /
		Gambling Act 2005 - Non Commercial Society Renewal (1 Year)	Yes		20.00	20.00	20.00	/ / / /
		Gambling Act 2005 - Annual Fee - Betting Premises (Other)	Yes		400.00	400.00	400.00	/ / / /
		Liquor Licensing - Variation of Conditions, Operating Plan, Layout Plan	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer Application By Licence Holder Including Variation Application	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer application By Licence Holder	Yes		120.00	120.00	120.00	Statutory charge
		Liquor Licensing - Transfer Application Other Than By Licence Holder Including Variation Application	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer Application Other Than By Licence Holder	Yes		120.00	120.00	120.00	Statutory charge
		Liquor Licensing - Temporary Premises Licence	Yes		150.00	150.00	150.00	Statutory charge
<b>STC</b>	<b>Licensing (Taxis / Private Hire Vehicles) - Vehicle Testing</b>	Taxi / Private Hire (No MOT) Retest	No		27.50	29.29	29.50	Per Service, increase by 6.5%
		Taxi / Private Hire Replacement Plate	No		13.50	14.38	14.50	/ / / /
		Taxi Meter Check & Seal	No		13.50	14.38	14.50	/ / / /
		External Client Labour Charge	No		30.00	31.95	32.00	/ / / /
		Taxi / Private Hire Inspection and Hire Test Charges	No		55.00	58.58	58.50	/ / / /
		Taxi / Private Hire MOT Retest	No		30.00	31.95	32.00	/ / / /
	<b>EDUCATION</b>	ABC Nursery - 0-2 Years (per day)	No		40.00	40.92	41.00	
<b>STP</b>	<b>Early Years and Out of School Care</b>	ABC Nursery - 2-5 Years (per day)	No		37.50	38.36	38.40	
		ABC Minibus Journey (if applicable)	No		1.49	1.52	1.52	
		Kidzone Out of School Care (term time) (per hour)	No		3.50	3.58	3.60	
		Kidzone Out of School Care (term time) (per minibus journey)	No		2.00	2.05	2.05	
		Kidzone Out of School Care Holidays (per day)	No		32.50	33.25	33.25	
		Note: There is a 10% discount for a sibling						
<b>STP</b>	<b>Education</b>	Instrumental Music Tuition Scheme (per year)	No		225.00	230.18	230.00	Will never increase unless indexation rounded upwards or unrounded
		Primary Milk (per carton)	No		0.20	0.20	0.21	
		School Meals - Traditional Lunch - Child	No		1.60	1.64	1.70	
		Breakfast (per serving)	No		0.65	0.66	0.70	Rounding effects an actual increase of 7.6%
		Replacement School Bus Pass	No		5.00	5.12	5.15	
<b>F &amp; C</b>	<b>Registrars</b>	Marriage or Civil Partnership Notice Forms (legal preliminaries to marriage or civil partnership)	No		30.00	30.69	30.75	
		Genealogy Search of Registration Records (30 minutes)	No		15.00	15.35	15.40	
		Search of Registration Records - Particular Search	No		5.00	5.12	5.10	
		Search of Registration Records - General Search	No		15.00	15.35	15.40	
		Citizenship Ceremony on Behalf of the Home Office	No		80.00	81.84	82.00	
		Approval of Premises for Civil Marriages (1 Year)	Not now applicable					
		Approval of Premises for Civil Marriages (Temporary)	Not now applicable					
		Ceremony Booking Deposit (Non - Refundable) (maximum charge)	No		40.00	40.92	41.00	
		Civil Marriage or Partnership Fee	No		55.00	56.27	56.50	
		Extract (Certificate) of Birth, Death, Marriage or Civil Partnership	No		10.00	10.23	10.25	
		Ceremony Fees (maximum charge) (Can vary dependent on venue, date and time)	No		375.00	383.63	383.50	
		Scotland's People Search Facility	No	Per Day	15.00	15.35	15.35	
		Prints of Historical Registration Records	No	Per Copy	0.50	0.51	0.55	
<b>STC</b>	<b>Roads</b>	New Roads and Streetworks Act 1980 Sample/Defect Inspections	Yes		36.00	36.00	36.00	Statutory per service
		New Roads and Streetworks Act 1980 Section 109 Permit / Inspection on Non Statutory Undertakers	No		258.00	263.93	264.00	
		Roads (Scotland) Act - Minor Roadworks Consent - Footway Crossing	No		30.00	30.69	31.00	
		Roads (Scotland) Act - Minor Roadworks Consent - Section 56	No		110.00	112.53	112.50	
		Roads (Scotland) Act - Skip Permit	No		Free	Free	Free	
		Roads (Scotland) Act - Road Occupation Permits - Up to 3 days	No		35.00	35.81	36.00	
		Roads (Scotland) Act - Road Occupation Permits - Up to 1 week	No		50.00	51.15	51.00	



**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Roads (Scotland) Act - Road Occupation Permits - Up to 1 month	No		75.00	76.73	76.50	
		Roads (Scotland) Act - Road Closures - Emergency	No		250.00	255.75	256.00	
		Roads (Scotland) Act - Road Closures - Non-Emergency	No		500.00	511.50	511.50	
		Road Closures - Non Emergency (1 to 5 days)	No		250.00	255.75	256.00	
		Road Closures - Non Emergency (More than 5 days)	No		500.00	511.50	511.50	
		Taxicard Aborted Journeys	No		2.00	2.00	2.00	Full cost already covered, therefore no indexation applied this year.
		Blue Badge (Issue or replacement)	Yes		20.00	20.00	20.00	
		Residents Parking Permits - Per Annum	No		20.00	20.46	20.50	
<b>STC</b>	<b>Waste</b>	Commercial Waste - 1 Collection per week , Bin Size 240 (0% VAT)	No		245.00	259.70	259.50	Per Service, 6% increase
		Commercial Waste - 1 Collection per week , Bin Size 360 (0% VAT)	No		365.00	386.90	387.00	/ / / /
		Commercial Waste - 1 Collection per week , Bin Size 660 (0% VAT)	No		667.50	707.55	707.50	/ / / /
		Commercial Waste - 1 Collection per week , Bin Size 1100 (0% VAT)	No		1,112.50	1179.25	1179.50	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 240 (0% VAT)	No		485.00	514.10	514.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 360 (0% VAT)	No		730.00	773.80	774.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 660 (0% VAT)	No		1,335.00	1415.10	1415.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 1100 (0% VAT)	No		2,225.00	2358.50	2358.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 240 (0% VAT)	No		730.00	773.80	774.00	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 360 (0% VAT)	No		1,090.00	1155.40	1155.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 660 (0% VAT)	No		2,002.50	2122.65	2122.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 1100 (0% VAT)	No		3,357.50	3558.95	3559.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week, Bin size 240 (0% VAT)	No		183.75	195.00	195.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week, Bin size 360 (0% VAT)	No		273.75	290.00	290.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week, Bin size 660 (0% VAT)	No		500.63	531.00	531.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week, Bin size 1100 (0% VAT)	No		834.38	884.00	884.00	/ / / /
		Small Trader Tipping Ticket for Forth bank £44 (inc. £7.33 20% VAT) each - one per visit per vehicle size 3.5 tonnes gross vehicle weight ie (eg Transit Size)	No		44.00	46.50	46.50	/ / / /
		Bulky Uplift - Household Waste (0% VAT)	No		32.30	35.00	35.00	Per Service
		Charging for second Garden Waste (Brown) Bin		Season			39.00	New charge proposed by Service
		Charging for second Garden Waste (Brown) Bin		Full Year			60.00	New charge proposed by Service
		Sacks / Labels are available in multiples of 10	No		25.00	26.50	26.50	Per Service, 6% increase
<b>STC</b>	<b>Trading Standards</b>	Special ,Weighing & Measuring Equipment	Set by Stirling Council	Per Hour	112.60	TBC		
	(Joint Service with Stirling)	Weights - weights exceeding 5kg or not exceeding 500mg, 2cm	Set by Stirling Council	Per Unit	13.70	TBC		
		Weights - other weights	Set by Stirling Council	Per Unit	13.70	TBC		
		Measures - Linear Measures not exceeding 3 metres for each scale	Set by Stirling Council	Per Unit	13.70	TBC		
		Measures - capacity measures without divisions not exceeding 1 litre	Set by Stirling Council	Per Unit	13.70	TBC		
		Liquid Capacity measures for making up / checking average quantity packages	Set by Stirling Council	Per Unit	41.00	TBC		
		Templets = (a) per scale - first item	Set by Stirling Council	Per Unit	68.50	TBC		
		Templets - (b) second and subsequent items	Set by Stirling Council	Per Unit	27.30	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - not exceeding 1 tonne	Set by Stirling Council	Per Unit	84.60	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 1 tonne up to 10 tonnes	Set by Stirling Council	Per Unit	140.60	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 10 tonnes	Set by Stirling Council	Per Unit	281.30	TBC		
		Measuring instruments - instruments for intoxicating Liquor - not exceeding 150ml.	Set by Stirling Council	Per Unit	27.30	TBC		
		Measuring instruments - instruments for intoxicating Liquor - other	Set by Stirling Council	Per Unit	34.10	TBC		
		Measuring instruments for Liquid Fuel and Lubricants - container type (un-subdivided).	Set by Stirling Council	Per Unit	105.20	TBC		
		Measuring instruments for Liquid Fuel and Lubricants - single / multi outlet (nozzles) - first nozzle tested per site.	Set by Stirling Council	Per Unit	154.30	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - each additional nozzle tested	Set by Stirling Council	Per Unit	111.80	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - additional costs involved in testing ancillary equipment which requires additional testing on-site, such as credit card acceptors.	Set by Stirling Council	Per Unit	112.60	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - testing of peripheral electronic equipment on a separate visit (per site).	Set by Stirling Council	Per Hour	112.60	TBC		

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Measuring Instruments for credit card acceptor (per unit, regardless of the number of slots/nozzles/pumps)	Set by Stirling Council	Per Hour	112.60	TBC		
		Road Tanker Measuring Instrument (above 100 litres) - Meter measuring systems -(a) wet hose with 2 testing liquids	Set by Stirling Council	Per Unit	323.40	TBC		
		Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (b) initial dipstick	Set by Stirling Council	Per Unit	34.10	TBC		
		Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (c) spare dipstick	Set by Stirling Council	Per Unit	34.10	TBC		
		examination of compartment	Set by Stirling Council	Per Unit	68.50	TBC		
		found on testing	Set by Stirling Council	Per Unit	54.60	TBC		
		Poisons Act - Registration	Set by Stirling Council	Per Unit	36.90	TBC		
		Poisons Act - Change in details of registration	Set by Stirling Council	Per Unit	20.50	TBC		
		Weighing & Measuring - Specialist Testing Services - non-trade equipment.	Set by Stirling Council	Per Hour	131.40	TBC		
		Weighing and measuring - Specialist Testing Services - Special attendance charges (outwith normal hours)	Set by Stirling Council	Per Hour	132.10	TBC		
<b>STC</b>	<b>Housing</b>	Accommodation Letting House 1 Apartment Rent (£3108.88 Annually) (£64.77 Weekly - 48 weeks)	No		67.49	70.02	70.02	Indexation per Service 3.75%
		Accommodation Letting House 2 Apartment Rent (£3184.19 Annually) (£66.34 Weekly - 48 weeks)	No		69.12	71.71	71.71	/ / / /
		Accommodation Letting House 3 Apartment Rent (£3261.51 Annually) (£67.95 Weekly - 48 weeks)	No		70.80	73.46	73.46	/ / / /
		Accommodation Letting House 4 Apartment Rent (£3327.28 Annually) (£69.32 Weekly - 48 weeks)	No		72.23	74.94	74.94	/ / / /
		Accommodation Letting House 5 Apartment Rent (£3410.13 Annually) (£71.04 Weekly - 48 weeks)	No		74.03	76.81	76.81	/ / / /
		Accommodation Letting House 6 Apartment Rent (£3493.47 Annually) (£72.78 Weekly - 48 weeks)	No		75.84	78.68	78.68	/ / / /
			No			0	0.00	/ / / /
		Accommodation Letting Flat 1 Apartment Rent (£3042.14 Annually) (£63.59 Weekly - 48 weeks)	No		66.26	68.74	68.74	/ / / /
		Accommodation Letting Flat 2 Apartment Rent (£3125.45 Annually) (£65.11 Weekly - 48 weeks)	No		67.85	70.39	70.39	/ / / /
		Accommodation Letting Flat 3 Apartment Rent (£3202.77 Annually) (£66.72 Weekly - 48 weeks)	No		69.53	72.14	72.14	/ / / /
		Accommodation Letting Flat 4 Apartment Rent (£3272.06 Annually) (£68.17 Weekly - 48 weeks)	No		71.03	73.69	73.69	/ / / /
		Accommodation Letting Flat 5 Apartment Rent (£3353.89 Annually) (£69.87 Weekly - 48 weeks)	No		72.81	75.54	75.54	/ / / /
			No					
		Lock Up Garage Rent (Council Tenant Charge) (£309.28 Annually) (£6.44 Weekly - 48 Weeks)	No		6.71	6.96	6.96	/ / / /
		Lock Up Garage Rent (Non Council Tenant Charge)(£371.04 Annually) (£7.73 Weekly - 48 Weeks)	No		8.05	8.35	8.35	/ / / /
		Annual Charge for Garage Pitch Site	No		76.08	78.93	78.93	/ / / /
<b>STC</b>	<b>Housing Tenancy Repairs</b>	Gain entry and change locks & associated works - Non Urgent	No		40.16	41.08	41.08	
		Gain entry and change locks & associated works -Emergency Day Rate	No		56.68	57.98	57.98	
		Gain entry and change locks & associated works - out of hours rate	No		102.00	104.35	104.35	
		Replace internal door	No		110.67	113.22	113.22	
		Replace solid core door	No		308.56	315.66	315.66	
		Replace solid core door with glazed aperture	No		388.00	396.92	396.92	
		Replace UPVC door	No		983.08	1005.69	1005.69	
		Board up window - daytime rate	No		43.97	44.98	44.98	
		Board up window - out of hours rate	No		70.35	71.97	71.97	
		Replace double glazed unit - up to 1m2	No		110.98	113.53	113.53	
		Replace double glazed unit - up to 1.5m2	No		173.98	177.98	177.98	
		Replace double glazed unit - up to 2m2	No		236.89	242.34	242.34	
		Replace wash hand basin	No		162.52	166.26	166.26	
		Replace wash hand basin and pedestal	No		245.82	251.47	251.47	
		Replace bath and associated works	No		465.42	476.12	476.12	
		Replace cistern	No		120.00	122.76	122.76	
		Clear internal choke, sink or bath - daytime rate	No		48.86	49.98	49.98	
		Clear internal choke, sink or bath - out of hours rate	No		78.17	79.97	79.97	
		Clear internal choke, toilet - daytime rate	No		15.10	15.45	15.45	
		Clear internal choke, toilet - out of hours rate	No		24.16	24.72	24.72	

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	<b>Comments</b>
		Replace smoke detector	No		49.25	50.38	50.38	
		Replace toilet seat	No		18.62	19.05	19.05	
		Forced access / Essential Repairs/Gas Servicing	No		40.16	41.08	41.08	
	<b>Travelling Site</b>	16 Pitches at West Haugh, Alva	No		85.00	88.19	88.19	Indexation per Service 3.75%
	<b>Factors</b>	Factors Fee	No		Various			Shared by owners according to title deeds so charges will vary



**Public Space CCTV**

**1.0 Background**

- 1.1 The Forth Valley CCTV Partnership involving Falkirk, Stirling and Clackmannanshire Councils and Police Scotland, will end on 31<sup>st</sup> March 2015. Members are asked to consider the future provision of public space CCTV provision in Clackmannanshire.
- 1.2 There are 57 cameras in Clackmannanshire, with 42 of these located in Alloa. Enigma Ltd is engaged by the Partnership to monitor its CCTV cameras from the Kilncraigs building.
- 1.3 Partnership costs are split equally between the four partners, with each paying approximately £150,000. The net cost of the service to Clackmannanshire Council for 2014-15 is £146K.

**2.0 Future CCTV Provision In Clackmannanshire**

- 2.1 Provision of CCTV is not a statutory obligation for local authorities. Police Scotland does not wish to take on the CCTV service. It will however support whatever new arrangement each Forth Valley local authority chooses, and make a contribution to the CCTV costs up to its current budget commitment for each area.
- 2.2 The Council now has four main options for CCTV. Each option has to be considered against the background of the budget deficit, public views on change to the service, and the potential impact on staff employed by Enigma. A budget provision will be set aside for any potential liabilities arising from the current arrangements which could reduce any year 1 savings.

**Option 1 – Do nothing, and terminate all CCTV provision.**

- 2.3 Termination of the CCTV service within the Clackmannanshire area would achieve the maximum annual savings of £146K. The space at Kilncraigs could be used by another council service.

**Option 2 – Move to a record only service located at Alloa Police Office.**

- 2.4 In a record-only service CCTV data would continue to be used as evidence in criminal prosecutions. As the majority of the equipment for Clackmannanshire is already located within the Alloa Police station it would be beneficial to move the remaining equipment held at Kilncraigs to the Police station. This would also free the space at Kilncraigs for other uses. With the contribution from Police Scotland, the total cost to the Council would then be in the region of £36,000. This should provide a budget saving of around £110K.

### **Option 3 – Procurement of an Alternate Service Provider**

- 2.5 A procurement exercise could be undertaken to identify an alternate provider of CCTV monitoring services for a fixed period. Estimated costs from Scotland Excel show that it might be possible to provide a similar service and achieve a budget saving of up to £30,000. However, this cannot be guaranteed and it is possible that the tender returns would not result in any saving. There will also be the same ongoing revenue costs.

### **Option 4 – Purchase a Service from Falkirk or Stirling Council**

- 2.6 It may be possible for the Council to buy in to the new service of either Falkirk or Stirling Council. As neither organisation has completed its tendering exercise it is not possible to accurately confirm the costs of this. However, costs for a full monitoring service are likely to be similar to those noted in option 3, given that the major expense is the monitoring staff.

## **3.0 Conclusion and Recommendation**

- 3.1 CCTV is clearly not a panacea to the management of crime and disorder, but one tool to be used as part of an integrated problem-solving approach<sup>1</sup>. The dissolution of the Forth Valley CCTV Partnership provides an opportunity to achieve savings and consider the contribution that CCTV makes to public safety. All four of the options should provide savings.

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<sup>1</sup> 'A national strategy for public space CCTV in Scotland' Scottish Government March 2011  
<http://www.scotland.gov.uk/Resource/Doc/346155/0115210.pdf>

## Disclosure of Funded Organisations 2015/16

In September 2014, the Council's External Auditor recommended that the Council should disclose annually details of each individual voluntary organisation it funds including the Council role, the Council contribution and the type of services delivered.

The table below outlines this information for the financial year 2015/16. All funding arrangements are subject to Contract Standing Orders and the Council's Code of Practice for Funding External Bodies and Following the Public Pound.

There is a clear need to redesign services within the context of better joint resourcing of priorities for prevention. Over the next 2 years, working with Alliance Partners, and particularly Clackmannanshire Third Sector Interface who will play a pivotal role, the objective is to begin the move away from a list of organisations funded for historic reasons, to a consolidated outcomes-focused approach. That is, where strong, sustainable 3rd sector organisations are integral to the delivery of jointly-resourced public services as part of a developing, long-term relationship firmly focused on the delivery of shared outcomes, within a clear context of Best Value.

This consolidation could take the form of a Public Social Partnership, or a joint redesign and resourcing review to ensure we achieve best value from the use of the collective knowledge, assets, human and physical, of all public and 3rd sector resources to deliver better outcomes. There is a clear expectation that any organisation funded by the Council will participate constructively in service redesign. We would also look to work with organisations not currently funded or resourced otherwise by the Council or community planning partners, given they may have a contribution to make in future integrated service designs.

Description	Category	Council Role	Value
Funded Halls and Trusts - Clackmannan, Coalsnaughton, Devonvale	Community Development/Resilience	Funder via SLA/Contract	£14,625
Clackmannanshire Sports Council	Health & Wellbeing	Funder via SLA/Contract	£6,923
Sauchie Active 8	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£34,827
The Gate: Soup Pot	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£3,000
The Gate: Foodbank	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£5,000
Clackmannanshire Women's Aid	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£179,156
Reachout with Arts in Mind	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£47,200
SAMH	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£159,800
Barnardo's (Freagarrach)	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£45,000
Central Carers Association	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£58,188

<b>Description</b>	<b>Category</b>	<b>Council Role</b>	<b>Value</b>
People First (Clackmannanshire)	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£22,172
Cafe Society	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£21,996
Central Scotland Rape Crisis and Sexual Abuse Centre	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£14,320
Supported Employability	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£40,050
Artist in Residence Project	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£4,780
Clackmannanshire Healthier Lives	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£191,770
Addictions Support and Counselling	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£8,640
Clackmannanshire Citizens Advice Bureau	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£128,700
Who Cares?	Supporting Vulnerable Adults/Families Adults	Funder via SLA/Contract	£7,630
Play Alloa	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£18,018
Action for Children (Tullibody Families)	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£160,875
Action for Children (Tayvalla)	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£93,410
Homestart	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£76,889
Community House	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£38,180



## Housing Revenue Budget 2015/16 (Houses & Lock Ups)

### APPENDIX J

	Budget October 2014 £'000	Business Plan 2015/16 £'000	Draft Budget 2015/16 £'000
<b>REPAIRS &amp; MAINTENANCE</b>			
Private Contractors & Land Services	410	355	355
Void Houses	1,201	1,108	1,201
General Maintenance	2,219	2,252	2,219
Cyclical Maintenance	740	751	740
Gas Contract	481	488	481
Minor Social Work Repairs	43	44	43
	<b>5,094</b>	<b>4,998</b>	<b>5,039</b>
<b>SUPERVISION &amp; MANAGEMENT</b>			
Staff Costs	2,187	2,160	2,201
Premises	7	7	7
Transport	28	28	28
Supplies & Services	237	115	237
Third Party Payments	201	104	109
Support Services	1,141	1,141	1,054
Democratic Core	103	103	105
	<b>3,904</b>	<b>3,658</b>	<b>3,741</b>
<b>CAPITAL FINANCING COSTS</b>			
Interest	1,649	1,657	1,503
Expenses	39	45	45
Principal Repayment	1,364	1,552	1,552
	<b>3,052</b>	<b>3,254</b>	<b>3,100</b>
<b>OTHER EXPENSES</b>			
Insurance	206	209	206
Stair Lighting	12	11	12
Void Rent Loss	427	370	427
Garden Aid Scheme (Incl Grounds Mtce)	147	148	147
Special Uplift	110	112	110
Pest Control	13	14	13
Contribution to Bad Debts	290	294	290
Council Tax on Empty Properties	12	13	12
	<b>1,217</b>	<b>1,171</b>	<b>1,217</b>
<b>Gross Expenditure</b>	<b>13,267</b>	<b>13,081</b>	<b>13,097</b>
<b>INCOME</b>			
Rents (Houses & Lock Ups)	-17,201	-18,025	-17,928
Other Income (Garage Sites & Shops)	-46	-59	-59
Interest on Revenue Balances	-53	-12	-12
	<b>-17,300</b>	<b>-18,096</b>	<b>-17,999</b>
<b>Net Expenditure before CFCR Transfer</b>	<b>-4,033</b>	<b>-5,015</b>	<b>-4,902</b>



## Appendix K

### Proposed rent charge 2015 / 2016

House	Rent 2014/15	Proposed Increase for 2015/16 3.75%	Proposed Revised Charge 2015/16
1 Apartment	£67.49	£2.53	£70.02
2 Apartment	£69.13	£2.59	£71.72
3 Apartment	£70.80	£2.66	£73.46
4 Apartment	£72.23	£2.71	£74.94
5 Apartment	£74.02	£2.78	£76.80
6 Apartment	£75.84	£2.84	£78.68
<b>Flat</b>			
1 Apartment	£66.26	£2.48	£68.74
2 Apartment	£67.84	£2.54	£70.38
3 Apartment	£69.52	£2.61	£72.13
4 Apartment	£71.03	£2.66	£73.69
5 Apartment	£72.80	£2.73	£75.53
Average Rent (48 week)	£70.63	£2.65	£73.28
Average Rent (52 week)	£65.20	£2.45	£67.65
Average Council Rent Increase		<b>£2.65</b>	



Appendix L to Capital Programme Amendments in 2015/16

Description of Capital Project	2015/16	2016/17	2017/18	2018/19	2019/20	Commentary
<b>CORPORATE ASSET MANAGEMENT PLAN</b>						
School Estate			4,000,000	4,200,000	1,050,000	Funding moved from MCB (5* £1.050m) and £4m deferral of budget set aside for Redwell in 2014/15 not required due to receipt of grant funding.
Enablers - Schools Replacement Programme Secondary		140,000	140,000	140,000	140,000	Realigned from ICT strategy within IT Asset Management Plan.
Enablers - Schools Replacement Programme Primary		100,000	100,000	100,000	100,000	Realigned from within IT Asset Management Plan.
Village and Town centre Initiatives - Sauchie	280,000					£280k carried forward from 2014/15 for Sauchie and Realigned from Property Asset Management Plan.
Village and Town centre Initiatives	-280,000	250,000	-50,000	150,000	-70,000	Reprofiling of investment to anticipated community hubs and realigned from Property Asset Management Plan.
Enablers - Safer Routes to Communities - Roads	100,000	100,000	100,000	100,000	100,000	Additional £100k investment in 15/16 and 16/17 to 19/20 recurrent £100k realigned from Roads Asset Management Plan. This will cover improvements to carriageways, footpaths, cycle routes, accident prevention and road safety in line with community hub developments.
Street Lighting improvements	-400,000		400,000			£400k reprofiled from 2015/16 to 2017/18 from Roads Asset Management Plan. £35k remains in Roads for routine/planned improvements.
Tullibody - Install table at Tron Court	20,000					Realigned from Property Asset Management Plan.
Parks, Play Areas and Open Spaces	50,000	50,000	50,000	50,000	50,000	Realigned from Land Asset Management Plan.
Improvements to Network Infrastructure	-200,000	200,000				Reprofiled from 2015/16 investment within IT Asset Management Plan.
Community Grants	-125,000	-100,000	-75,000	-50,000		Reduced grant funding to reflect anticipated uptake over future years.
<b>OTHER MOVEMENTS</b>						
3-12 School Development	272,550	726,805				Reprofiling of approved budget to meet programmed spend.
2 year old school development	416,715	332,715				Carryforward of £296k from 2014/15 and additional grant of £453k received from the Scottish Government. Spend reprofiled over 2015/16 and 2016/17.
3 year old school development	30,000	307,000				Additional grant received in 2015/16, reprofiled to match programme spend over 2015/16 and 2016/17.
Heritage Improvements	355,000					Funding carried forward from 2014/15.
Property Asset Improvements - Kelliebank	275,000					Funding carried forward from 2014/15.
Childrens Residential Unit	250,000	750,000				Additional investment to build Childcare Residential Unit linked to savings proposal to deliver service inhouse. Indicative costings will be revised after options have been out for consultation and agreed.
St Serfs		200,000				Additional investment to accommodate increased class sizes.
B9140 Realignment of Bends	75,000	-29,000				Budgeted £650k for this project, £25k budgeted in 2014/15 for preliminary investigation works, remaining £625k within 2015/16 budget. £575k carried forward from 2014-15, of which £500k taken as a saving, £29k approved budget removed in 2016/17 and also taken as a saving.
Bowmar Area Enhancements	-80,000					£80k identified as a saving in 2015/16.
Streetscape Programme	-150,000					Removal of funding for streetscape programme as projects will be undertaken through enabling Community Hubs.
Demolition of Alva Pool	150,000					Additional investment to aid the development of the land
Vehicle Replacement Programme	90,000					Carryforward from 2014/15 £240k offset by a saving of £150k identified due to review of vehicle replacements.
Social Work AIS System	120,000					£50k carry forward from 2014/15 and additional investment £70k required for implementation of the system.
ITrent Legislative and benefit realising developments	100,000					Additional investment of £100k required.



General Services Capital Programme Budget APPENDIX M	Approved Budget 15/16 Feb 2014	C/fwds from 2014/15	New projects funded by additional grant	Proposed Amendments	Amended Budget 15/16	Approved Budget 16/17 Feb 2014	Proposed Amendments	Amended Budget 16/17	Approved Budget 17/18 Feb 2014	Proposed Amendments	Amended Budget 17/18	Approved Budget 18/19 Feb 2014	Proposed Amendments	Amended Budget 18/19	Approved Budget 19/20 Feb 2014	Proposed Amendments	Amended Budget 19/20
<b>Corporate Asset Management Plan</b>																	
Making Clackmannanshire Better	1,050,000			(1,050,000)	0	1,050,000	(1,050,000)	0	1,050,000	(1,050,000)	0	1,050,000	(1,050,000)	0	1,050,000	(1,050,000)	0
<b>Strategic Investment in Community Hub</b>																	
School Estate	0			0	0	2,000,000		2,000,000	0	4,000,000	4,000,000	0	4,200,000	4,200,000	0	1,050,000	1,050,000
Enablers - Schools Replacement Programme -Secondary	0			0	0	0	140,000	140,000	0	140,000	140,000	0	140,000	140,000	0	140,000	140,000
Schools Replacement Programme -Primary	0			0	0	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000
<b>Localities</b>																	
Village and Small Towns Initiative	400,000			(280,000)	120,000	0	250,000	250,000	400,000	(50,000)	350,000	0	150,000	150,000	400,000	(70,000)	330,000
Village / Town Centre Initiative - Sauchie	0	280,000		0	280,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Enablers</b>																	
Safer routes to communities - Roads, includes: Carriageways, footpaths, cycle routes, accident prevention and road safety	0			100,000	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000
Street Lighting Improvements	475,000			(435,000)	40,000	975,000		975,000	475,000	400,000	875,000	225,000	0	225,000	225,000		225,000
Tullibody - Install Table at Tron Court	0	20,000			20,000	0		0	0		0	0		0	0		0
Parks, Play Areas & Open Spaces	50,000				50,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		50,000
Improvements to Network Infrastructure					0		200,000	200,000			0			0			0
Community Grants	200,000			(125,000)	75,000	200,000	(100,000)	100,000	200,000	(75,000)	125,000	200,000	(50,000)	150,000	200,000		200,000
<b>Total Corporate Asset Management Plan</b>	<b>2,175,000</b>	<b>300,000</b>	<b>0</b>	<b>(1,790,000)</b>	<b>685,000</b>	<b>4,375,000</b>	<b>(460,000)</b>	<b>3,915,000</b>	<b>2,275,000</b>	<b>3,465,000</b>	<b>5,740,000</b>	<b>1,625,000</b>	<b>3,490,000</b>	<b>5,115,000</b>	<b>2,025,000</b>	<b>170,000</b>	<b>2,195,000</b>
<b>Property Asset Management Plan</b>																	
3-12 School Development to be allocated	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
Additional 3-12 School Development	1,000,000			(727,450)	272,550	0	726,805	726,805	0	0	0	0	0	0	0	0	0
2yr old School Development	0	296,430	453,000	(332,715)	416,715	0	332,715	332,715	0	0	0	0	0	0	0	0	0
3yr old additional grant funding	0		337,000	(307,000)	30,000	0	307,000	307,000	0	0	0	0	0	0	0	0	0
Heritage Improvements	0	355,000		0	355,000	0	0	0	0	0	0	0	0	0	0	0	0
Property Asset Improvements - Kelliebank	0	275,000		0	275,000	0	0	0	0	0	0	0	0	0	0	0	0
Kilncraigs BPRA 1936	0				0	0	0	0	0	0	0	0	0	0	4,900,000		4,900,000
St Serfs adaptations to existing classrooms	0				0	0	200,000	200,000	0	0	0	0	0	0	0	0	0
Childcare Residential Unit	0			250,000	250,000	0	750,000	750,000	0	0	0	0	0	0	0	0	0
<b>Total Property Asset Management Plan</b>	<b>2,000,000</b>	<b>926,430</b>	<b>790,000</b>	<b>(1,117,165)</b>	<b>2,599,265</b>	<b>1,000,000</b>	<b>2,316,520</b>	<b>3,316,520</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>
<b>Roads Asset Management Plan</b>																	
A907 Braehead	0				0	50,000		50,000			0			0			0
B9140 Realignment of Bends	550,000	575,000		(500,000)	625,000	29,000	(29,000)	0			0			0			0
Flood Prevention Scheme	100,000				100,000	100,000		100,000	100,000		100,000	50,000		50,000	50,000		50,000
National Cycle Routes	175,000				175,000	0		0	80,000		80,000	0		0	0		0
Carriageways	1,450,000			(100,000)	1,350,000	1,450,000		1,450,000	1,450,000	(100,000)	1,350,000	1,450,000	(100,000)	1,350,000	1,450,000	(100,000)	1,350,000
Footways	100,000				100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000
Surface Treatments	100,000				100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000
Bridge Improvements	50,000	30,000			80,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		50,000
Accident Prevention & Road Safety	125,000				125,000	125,000	(25,000)	100,000	125,000	(25,000)	100,000	125,000	(25,000)	100,000	125,000	(25,000)	100,000
Street Lighting Improvements	0			35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0
Replacement Lighting Columns	250,000				250,000	250,000		250,000	250,000		250,000	250,000		250,000	250,000		250,000
<b>Total Roads Asset Management Plan</b>	<b>2,900,000</b>	<b>605,000</b>	<b>0</b>	<b>(565,000)</b>	<b>2,940,000</b>	<b>2,254,000</b>	<b>(54,000)</b>	<b>2,200,000</b>	<b>2,255,000</b>	<b>(125,000)</b>	<b>2,130,000</b>	<b>2,125,000</b>	<b>(125,000)</b>	<b>2,000,000</b>	<b>2,125,000</b>	<b>(125,000)</b>	<b>2,000,000</b>
<b>Land Asset Management Plan</b>																	
Cemeteries Strategy - Dollar	0	200,000			200,000	0		0	0		0	0		0	0		0
Bowmar Area Enhancements	150,000			(88,000)	62,000	0		0	0		0	0		0	0		0
Access Improvements Mill Glen Tillicoultry	300,000				300,000	0		0	0		0	0		0	0		0
Wheeled/Litter Bins / Strategic Waste Fund	30,000				30,000	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000
Streetscape Programme	125,000			(125,000)	0	125,000	(125,000)	0	125,000	(125,000)	0	125,000	(125,000)	0	125,000	(125,000)	0
Demolition of Alva Pool	0				150,000	0		0	0		0	0		0	0		0
Drainage	0	50,000			50,000	0		0	0		0	0		0	0		0
<b>Total Land Asset Management Plan</b>	<b>605,000</b>	<b>250,000</b>	<b>0</b>	<b>(63,000)</b>	<b>792,000</b>	<b>155,000</b>	<b>(125,000)</b>	<b>30,000</b>	<b>155,000</b>	<b>(125,000)</b>	<b>30,000</b>	<b>155,000</b>	<b>(125,000)</b>	<b>30,000</b>	<b>155,000</b>	<b>(125,000)</b>	<b>30,000</b>
<b>Fleet Asset Management Plan</b>																	
Vehicle Replacement Programme	949,000	240,000		(150,000)	1,039,000	761,500		761,500	933,500		933,500	500,000		500,000	500,000		500,000
<b>Total Fleet Asset Management Plan</b>	<b>949,000</b>	<b>240,000</b>	<b>0</b>	<b>(150,000)</b>	<b>1,039,000</b>	<b>761,500</b>	<b>0</b>	<b>761,500</b>	<b>933,500</b>	<b>0</b>	<b>933,500</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>IT Asset Management Plan</b>																	
IT Services	0				0	300,000	(140,000)	160,000	300,000	(140,000)	160,000	300,000	(140,000)	160,000	300,000	(140,000)	160,000
Improvements to Network Infrastructure	25,000	200,000		(190,000)	35,000	0		0	0		0	0		0	0		0
Server Replacement Programme	33,000			2,000	35,000	0		0	0		0	0		0	0		0
Security Systems	70,000				70,000	0		0	0		0	0		0	0		0
Telephony (provision of telephony services)	2,000			(2,000)	0	0		0	0		0	0		0	0		0
Desktop Replacement Programme	30,000				30,000	0		0	0		0	0		0	0		0
Software Replacement Programme	60,000				60,000	0		0	0		0	0		0	0		0
Business Continuity	30,000				30,000	0		0	0		0	0		0	0		0
Contingency (essential replacement)	10,000			(10,000)	0	0		0	0		0	0		0	0		0
Schools Replacement Programme -Secondary	140,000				140,000	0		0	0		0	0		0	0		0
Schools Replacement Programme -Primary	100,000				100,000	0		0	0		0	0		0	0		0
Telecare	75,000				75,000	75,000		75,000	75,000		75,000	75,000		75,000	75,000		75,000
Social Work Integrated System/ AIS	25,000	50,000		70,000	145,000	0		0	0		0	0		0	0		0
Digital Broadband	100,000				100,000	0		0	0		0	0		0	0		0
Replacement financial management system	500,000				500,000	0		0	0		0	0		0	0		0
ITrent Legislative changes to Pension System	0			30,000	30,000	0		0	0		0	0		0	0		0
ITrent Automation of Employee Transactions	0			35,000	35,000	0		0	0		0	0		0	0		0
ITrent TOM 5 - Health & Safety and Learning & Development	0			35,000	35,000	0		0	0		0	0		0	0		0
<b>Total IT Asset Management Plan</b>	<b>1,200,000</b>	<b>250,000</b>	<b>0</b>	<b>(30,000)</b>	<b>1,420,000</b>	<b>375,000</b>	<b>(140,000)</b>	<b>235,000</b>	<b>375,000</b>	<b>(140,000)</b>							

Housing Revenue Account Capital Programme APPENDIX N	Approved Budget 15/16 Feb 2014	C/fwds from 2014/15	New projects funded by additional grant	2015/16 Approved Budget Feb 14 Including additional c/fwds	Proposed Amendments	Amended Budget 15/16	Approved Budget 16/17 Feb 2014	Proposed Amendments	Amended Budget 16/17	Approved Budget 17/18 Feb 2014	Proposed Amendments	Amended Budget 17/18	Indicative Budget 18/19 Feb 2014	Proposed Amendments	Amended Budget 18/19	Indicative Budget 19/20 Feb 2014	Proposed Amendments	Amended Budget 19/20
<b>Scottish Housing Quality Standards</b>																		
<b>Primary Building Elements</b>																		
Structural Works	150,000			150,000		150,000	150,000		150,000	150,000		150,000	6,800,000		6,800,000	7,004,000		7,004,000
<b>Total Primary Building Elements</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>	<b>7,004,000</b>	<b>0</b>	<b>7,004,000</b>
<b>Secondary Building Elements</b>																		
Damp Proof Course and Rot Works	50,000	150,000		200,000	50,000	250,000	50,000	50,000	100,000	50,000	50,000	100,000			0			0
Roof, Rainwater & External Walls	620,000			620,000	145,000	765,000	2,303,000		2,303,000	2,100,000		2,100,000			0			0
External Doors	10,000			10,000		10,000	78,000	(68,000)	10,000	80,000	(70,000)	10,000			0			0
Windows	250,000	230,000		480,000	20,000	500,000	1,819,000		1,819,000	1,800,000		1,800,000			0			0
<b>Total Secondary Building Elements</b>	<b>930,000</b>	<b>380,000</b>	<b>0</b>	<b>1,310,000</b>	<b>215,000</b>	<b>1,525,000</b>	<b>4,250,000</b>	<b>(18,000)</b>	<b>4,232,000</b>	<b>4,030,000</b>	<b>(20,000)</b>	<b>4,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Efficiency</b>																		
Fuel Efficient Central Heating	1,854,000			1,854,000		1,854,000	1,854,000		1,854,000	800,000		800,000			0			0
<b>Total Energy Efficiency</b>	<b>1,854,000</b>	<b>0</b>	<b>0</b>	<b>1,854,000</b>	<b>0</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>0</b>	<b>1,854,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Modern Facilities &amp; Services</b>																		
Kitchen Renewal	100,000			100,000	700,000	800,000	250,000	350,000	600,000	250,000	(200,000)	50,000			0			0
Bathroom Renewal	2,150,000			2,150,000	(1,400,000)	750,000	400,000	(350,000)	50,000	20,000		20,000			0			0
<b>Total Modern Facilities &amp; Services</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>(700,000)</b>	<b>1,550,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>270,000</b>	<b>(200,000)</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Safe &amp; Secure</b>																		
Safe Electrical Systems	218,000			218,000		218,000	300,000	(50,000)	250,000	200,000	50,000	250,000						
CO Detectors	0			0		0	170,000	(170,000)	0	0		0						
External Works: Fencing, Gates & Paths	20,000			20,000		20,000	30,000		30,000	20,000		20,000						
Secure Door Entry Systems	100,000	100,000		200,000	50,000	250,000	60,000		60,000	20,000		20,000			0			0
<b>Total Health Safe &amp; Secure</b>	<b>338,000</b>	<b>100,000</b>	<b>0</b>	<b>438,000</b>	<b>50,000</b>	<b>488,000</b>	<b>560,000</b>	<b>(220,000)</b>	<b>340,000</b>	<b>240,000</b>	<b>50,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON SHQS ELEMENTS</b>																		
Disabled Adaptation Conversions	50,000			50,000		50,000	50,000		50,000	50,000		50,000			0			0
Feasibility Work	20,000			20,000		20,000	20,000		20,000	0	20,000	20,000			0			0
The Orchard, Demolition	0			0	10,000	10,000	0		0	0		0						
Council House New Build	1,350,000			1,350,000	(1,350,000)	0	1,280,000	(1,280,000)	0	1,280,000	(1,280,000)	0	1,500,000	(1,500,000)	0	1,545,000	(1,545,000)	0
Hallpark, Sauchie 25 Units				0	50,000	50,000	0		0	0		0						
Fairfield, Sauchie 19 Units		1,067,000		1,067,000	660,000	1,727,000	0	50,000	50,000	0		0						
The Orchard, Tullibody 12 Units				0	1,380,000	1,380,000	0		0	0		0						
Tillicoultry Community Centre Phase 1a 17 Units				0	2,083,000	2,083,000	0		0	0		0						
Tillicoultry Community Centre Phase 1b 4 Units				0	490,000	490,000	0		0	0		0						
Tillicoultry Community Centre Phase 2 8 Units				0	980,000	980,000	0		0	0		0						
Lock Up Site Redevelopment for Affordable Housing				0		0	0		0	0	2,450,000	2,450,000						
MCB Tenant Community Improvement Fund	200,000			200,000		200,000	200,000		200,000	200,000		200,000						
Community Hub Enablement Works (Ex Streetscape)	125,000			125,000		125,000	125,000		125,000	125,000		125,000						
Miscellaneous Conversions & Adaptations	150,000			150,000		150,000	150,000		150,000	100,000		100,000						
HRA Roads & Footpath Improvements	100,000			100,000		100,000	100,000		100,000	100,000		100,000						
Housing Business Management Enhancements		145,000		145,000		145,000	0	60,000	60,000	0		0						
Town & Village Centre Initiative (Sauchie Main Street)				0	3,000	3,000	0		0	0		0						
<b>Total NON SHQS ELEMENTS</b>	<b>1,995,000</b>	<b>1,212,000</b>	<b>0</b>	<b>3,207,000</b>	<b>4,306,000</b>	<b>7,513,000</b>	<b>1,925,000</b>	<b>(1,170,000)</b>	<b>755,000</b>	<b>1,855,000</b>	<b>1,190,000</b>	<b>3,045,000</b>	<b>1,500,000</b>	<b>(1,500,000)</b>	<b>0</b>	<b>1,545,000</b>	<b>(1,545,000)</b>	<b>0</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>7,517,000</b>	<b>1,692,000</b>	<b>0</b>	<b>9,209,000</b>	<b>3,871,000</b>	<b>13,080,000</b>	<b>9,389,000</b>	<b>(1,408,000)</b>	<b>7,981,000</b>	<b>7,345,000</b>	<b>1,020,000</b>	<b>8,365,000</b>	<b>8,300,000</b>	<b>(1,500,000)</b>	<b>6,800,000</b>	<b>8,549,000</b>	<b>(1,545,000)</b>	<b>7,004,000</b>
<b>Income</b>																		
House Sales	(680,000)			(680,000)	(40,000)	(720,000)	(450,000)	210,000	(240,000)	0		0						
Scottish Government Housing Supply Grant	0			0	(2,377,000)	(2,377,000)	0	0	0	0	(920,000)	(920,000)						
<b>Total Income</b>	<b>(680,000)</b>	<b>0</b>	<b>0</b>	<b>(680,000)</b>	<b>(2,417,000)</b>	<b>(3,097,000)</b>	<b>(450,000)</b>	<b>210,000</b>	<b>(240,000)</b>	<b>0</b>	<b>(920,000)</b>	<b>(920,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET CAPITAL PROGRAMME</b>	<b>6,837,000</b>	<b>1,692,000</b>	<b>0</b>	<b>8,529,000</b>	<b>1,454,000</b>	<b>9,983,000</b>	<b>8,939,000</b>	<b>(1,198,000)</b>	<b>7,741,000</b>	<b>7,345,000</b>	<b>100,000</b>	<b>7,445,000</b>	<b>8,300,000</b>	<b>(1,500,000)</b>	<b>6,800,000</b>	<b>8,549,000</b>	<b>(1,545,000)</b>	<b>7,004,000</b>

	Indicative Budget Approved Feb 2014
	Carry forwards & Additional Grant Funded Projects
	Indicative Budget Approved Feb 2014 including carry forwards and additional grant funded projects
	Proposed Amendments
	Amended Budgets with proposed amendments



**PROPOSED AMENDMENTS**

**APPENDIX O**

Description of Project	Year 1 2015-16 £	Year 2 2016- 17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20 £	Narrative
<b>SECONDARY BUILDING ELEMENTS</b>						
Damp Proof Course and Rot Works	50,000	50,000	50,000			Analysis of demand levels during tender exercise has resulted in an identification of a future increase in works required.
Roof, Rainwater & External Walls	145,000					Stock Condition Surveys and case referrals from Repairs Team has identified additional works required.
External Doors		(68,000)	(70,000)			Less failures identified from Stock Condition Surveys.
Windows	20,000					Pilot programme to inform future tender requirements.
<b>TOTAL SECONDARY BUILDING ELEMENTS</b>	<b>215,000</b>	<b>(18,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	
<b>MODERN FACILITIES &amp; SERVICES</b>						
Kitchen Renewal	700,000	350,000	(200,000)			Discussion with Scottish Housing Regulator identified the requirement to programme kitchen failures and current exemptions. This budget also allows for the installation of new kitchens in Amenity Converted properties.
Bathroom Renewal	(1,400,000)	(350,000)				Significant savings through current Contract.
<b>TOTAL PROPERTY</b>	<b>(700,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	
<b>HEALTH SAFE &amp; SECURE</b>						
Safe Electrical Systems		(50,000)	50,000			Reprofiling of programmed spend.
CO Detectors		(170,000)				Budget not required as now identified through Gas Servicing programme.
Secure Door Entry Systems	50,000					Relates to existing system failures at Lochbrae & Craigview, Sauchie.
<b>TOTAL HEALTH SAFE &amp; SECURE</b>	<b>50,000</b>	<b>(220,000)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	
<b>NON SHQS ELEMENTS</b>						
The Orchard, Demolition	10,000					
Feasibility Work			20,000			Continuation of current budget commitment.
Council House New Build	(1,350,000)	(1,280,000)	(1,280,000)	(1,500,000)	(1,545,000)	The budget for Council House New Build relates directly to the Council approval of the Strategic Housing Investment Plan (SHIP)
Hallpark, Sauchie 25 Units	50,000					
Fairfield, Sauchie 19 Units	660,000	50,000				
The Orchard, Tullibody 12 Units	1,380,000					
Tillicoultry Community Centre Phase 1a 17 Units	2,083,000					
Tillicoultry Community Centre Phase 1b 4 Units	490,000					
Tillicoultry Community Centre Phase 2 8 Units	980,000					
Lock Up Site Redevelopment			2,450,000			Lock Up Redevelopment identified for 20 New Build Houses.
Scottish Government Housing Supply Grant	(2,377,000)		(920,000)			
Housing Business Management System		60,000				Improvements to the Housing IT System following work undertaken by Vanguard Consultants.
Town & Village Centre Initiative	3,000					
<b>TOTAL NON SHQS ELEMENTS</b>	<b>1,929,000</b>	<b>(1,170,000)</b>	<b>270,000</b>	<b>(1,500,000)</b>	<b>(1,545,000)</b>	
<b>House Sales Income</b>	<b>(40,000)</b>	<b>210,000</b>				Change to deadline for House Sales from March 2017 to August 2016.
<b>TOTAL PROPOSED AMENDMENTS</b>	<b>1,454,000</b>	<b>(1,198,000)</b>	<b>100,000</b>	<b>(1,500,000)</b>	<b>(1,545,000)</b>	

