

CLACKMANNANSHIRE COUNCIL

Report to Special Meeting of Clackmannanshire Council

Date of Meeting: 23rd February 2017

Subject: General Services Revenue Budget 2017/18

Report by: Depute Chief Executive

1.0 Purpose

- 1.1. The purpose of this report is to present the Council's General Services Revenue Budget for 2017/18. This report aims to set out a Budget which supports the Council's aim of improving medium-term financial planning and financial sustainability.
- 1.2 This report also builds on the regular Budget Strategy Update reports and briefings presented to Council, and the Resources and Audit and Audit and Finance Committees throughout the year. The Council's financial sustainability has also been the focus of several member and trade union briefings held during the year as well as the specific papers on financial sustainability which were presented to Council on the 9th February.

2.0 Recommendations

- 2.1. It is recommended that Council **approves:**
 - 2.1.1 a 3% increase in the level of Council Tax for 2017/18, resulting in Band D Council tax of £1,182 (paragraph 5.3)
 - 2.1.2 the proposals for demand pressures (Appendix B)
 - 2.1.3 the General Services Revenue Budget for 2017/18 (Appendix A) which confirms the additional £2 million Social Work funding, provided on a temporary basis in 2016/17, as core funding from 2017/18 (Paragraph 5.6)
 - 2.1.4 the policy savings set out in Appendix D, as additionally explained in Appendices G and H
 - 2.1.5 managed contraction in the cost of employment as set out in Appendix F
 - 2.1.6 the utilisation of £2.074m of Capital Receipts Reserve and £1.721m uncommitted General Services Revenue reserves (paragraphs 6.9 and 6.10 respectively)

- 2.1.7 rent increase of 2.3% to the weekly rent for the travelling persons site (paragraph 6.4)
- 2.1.8 the continued utilisation of capital receipts to fund permitted elements of severance costs per Finance Circular 4/2015
- 2.1.9 net resource transfer of £15.573m in respect of Adult Social Care to the Clackmannanshire/Stirling Health and Social Care Partnership (Appendix J).

- 2.2 It is also recommended that Council **notes**
 - 2.2.1 the feedback from recent consultation and engagement activity detailed in section 4
 - 2.2.2 the 2017/18 Council Tax charges, set in proportion to Band D of £1,182 (Appendix K)
 - 2.2.3 the previously approved savings (2016/17) which deliver benefit in 2017/18 (Appendix C)
 - 2.2.4 the schedule of management efficiencies (Appendix E)
 - 2.2.5 the 2017/18 Schedule of Funding to Voluntary Organisations (Appendix G)
 - 2.2.6 the anticipated level of uncommitted reserves of £5.940m by 31 March 2017, prior to setting this budget (paragraph 6.6)
 - 2.2.7 the anticipated level of General Services uncommitted reserves of £4.219m (3.7%) following setting this budget (paragraph 6.10)
 - 2.2.8 that the full anticipated year end balance of the Capital Receipts Reserve has been applied in setting the 2017/18 Budget (paragraph 6.9)
 - 2.2.9 the cumulative indicative gap of £28.7m to 2021 following setting this budget, and a funding gap of £13.8m in 2018/19 (Table 4)
 - 2.2.10 that the budget proposed for 2017/18 aims to deliver the Scottish Government's settlement package measures (paragraph 6.15 to 6.17)
 - 2.2.11 that the Council's regular Budget Strategy Update reports will update Council on progress with implementing agreed proposals, including those relating to the managed contraction in staffing (paragraphs 3.4 and 6.3)

3.0 Strategic Framework

- 3.1. The Council's approved Budget Strategy is regularly reviewed and updates are reported to Council on a regular basis. The Budget Strategy sets out the planning

assumptions and indicative savings figures for a rolling four year period, currently 2017/18-2020/21. The Strategy focuses on a framework which aims to:

- *reduce expenditure*
- *maximise income*
- *redesign service provision, and*
- *implement other targeted initiatives to deliver high quality services from a sustainable cost base.*

3.2. This 2017/18 Budget, aims to comply with both the objectives and framework set out within the Council's Financial and Budget Strategies respectively.

3.3 Given ongoing fiscal uncertainty, as well as the likelihood of further cash reductions in future years' funding levels, a strong focus on financial sustainability continues to underpin the preparation of Council Budgets.

3.4 A key strand of the Council's approach is focussed on the need for redesign and effective workforce planning. In October 2015, Council approved an Interim Workforce Strategy which set out the Council's approach to the recruitment, retention and support and development of its staff. The strategy also provided an indicative figure by which the Council needs to reduce its workforce. Since the approval of the Interim Strategy, detailed workforce planning work has been taken forward at service level. This will be used to inform a refresh of the Interim Strategy agreed in October 2015 and this will be presented to Council in the near future

4.0 Budget consultation and engagement process

4.1 As in previous years, consultation activity is an important part of the Budget process. For 2017/18, the approach sought to build on previous engagement with communities, communities of interest, partners, staff and Trade Union representatives. Feedback from this engagement is summarised over two broad headings:

- public and stakeholder engagement
- staff and Trade Union consultation.

Public and stakeholder consultation

4.2 The public consultation on the budget setting for 2017/18 ran from the 19th December 2016 to the 20th January 2017, though responses continued to be accepted after this period whilst the budget was being prepared.

4.3 Public feedback was received via a variety of methods:

- An on-line public survey using Citizenspace (99 responses received)

- social media (Facebook and Twitter (14 posts; 395 clicks; total reach of 79k)
- 3 consultation events were held:
 - 1 with tenants and residents federation
 - 1 with community and voluntary groups
 - 1 Older Adults Forum.

In February 2017, Clackmannanshire Third Sector Interface and a range of voluntary organisations funded by the Council were consulted on the impacts that potential reductions in funding may have on clients.

4.4 Responses and analysis from all consultations have been made available in full to elected members as background information prior to setting this Budget. Key themes highlighted are as follows:

- significant comments received that the proposals being consulted on would not close the gap
- on balance, there appears to be general acceptance of the need to make reductions but concerns were expressed about the potential impacts, especially on more vulnerable service user groups
- asset management including disposal of assets proposed as a means of delivering savings, though specific proposals such as the closure of public toilets met with opposition
- income maximisation, including consideration of raising Council tax
- workforce planning (including several comments that redundancies and review of terms and conditions must be looked at to preserve services)
- community empowerment: role for communities to take on some services
- avoid duplication in service provision across, public, voluntary and private sectors.

Staff and Trade Union Consultation

4.5 The process of consultation with Trade Union representatives is longstanding and takes place year round. As in previous years, trade union representatives received the same information on areas for proposed savings as elected members. Throughout December and January, in line with what was presented to elected members, trade union representatives also received additional briefings on financial sustainability, Budget preparation and savings proposals which have formed the basis of this proposed Budget. Trade union representatives will continue to be consulted as proposals and timescales are confirmed.

4.6 In February 2017, the staff cascade process was intensified focussing on the themes of financial sustainability and how this related to proposals submitted to the Council meeting on 9th February, and for Budget setting purposes. In addition staff are being directed to the HR mail address (humanresources@clacks) if they wish clarification of any proposed changes and a briefing has been prepared for staff on CONNECT.

5.0 Budget funding 2017/18

- 5.1 Based on Finance Circular 9/2016, the funding assumed for the 2017/18 General Services Revenue Budget is as follows:

Table 1: General Services Funding 2017/18

	2017/18 £m
General Revenue Grant	70.983
Ring fenced Revenue Grants	3.955
Non-Domestic Rates Income	14.592
Total Grant Funding	89.530
Council Tax Income	20.611
Council Tax Reduction Scheme	3.207
Total Revenue Funding	113.348

Source: Finance Circular 9/2016

- 5.2 This position assumes an increase in Council Tax Income which relates to retention of the income in respect of Council tax multiplier changes and growth in the council tax base as a consequence of projected increases in the number of properties that will be subject to the tax. For 2017/18, this is estimated to be approximately 150 properties. The assumed collection rate is 97.9% which is in line with the previous year's assumptions.
- 5.3 In addition, in line with the Scottish Government's funding package outlined in Finance Circular 9/2016, this Budget proposes to increase Council tax by 3% which after taking into account the multiplier changes provides additional income of £1.083m which is included in the total of £20.611m council tax income in Table 1 above. This results in a Band D Council Tax of £1,182 for 2017/18 with details of the remaining Council Tax Band Charges set out in Appendix K.
- 5.4 On the 2nd February 2017, the Cabinet Secretary for Finance and the Constitution announced that an additional £129 million revenue would be made available to local government. This resulted in an increase of £1.217m in the total Revenue funding available to the Council in 2017/18, giving a total of £114.565m. In the event of any further significant changes to grant funding, Council would be updated as part of the regular Budget Strategy Update reports.

Rollover Revenue Budget

- 5.5 Each year, the base budget is reviewed to ensure that any adjustment that is required to meet expected costs and demands is properly considered. Table 2 below details the budget for 2017/18 compared to the anticipated level of Government Grant and Council Tax Funding. This results in a cumulative budget 'gap' of £26.3m up to March 2020 and £10.3m in 2017/18 after taking account of the additional £1.217m announced on 2nd February 2017.

Table 2: General Services Budget 2017/18-2019/20 Indicative funding gap

	2017/18	2018/19	2019/20
	£000	£000	£000
Net expenditure	124,895	128,932	133,497
Net Funding	114,565	110,190	107,230
Cumulative indicative Funding Gap	10,330	18,742	26,267
Indicative Annual Gap	10,330	8,412	7,525

5.6 The main assumptions included within Table 2 are:

- 3% increase in the level of Council Tax for 2017/18 and 1% in both 2018/19 and 2019/20
- Pay inflation at 1.6% for 2017/18 and 1.25% for 2018/19 and 2019/20
- a reprofiling of the assumed amounts in respect of contract inflation and general demand pressures in line with new trends over the last few years. Contract inflation assumption is £502K in 2017/18 and £600K in both 2018/19 and 2019/20
- general demand pressures of £2.574m (Appendix B) in 2017/18 which is above the level previously assumed, with an assumption of £1.9m and £2.4m in 2018/19 and 2019/20 respectively
- Cash reduction on general fund grant of 5% in financial years 2018/19 and 2019/20
- that the additional £1.217m anticipated in 2017/18 is not at this stage baselined for future years
- recurrent share of additional social care funding of £250m baselined each year
- an additional £2m for Social Work core funding, which was provided on a temporary (cash) basis in 2016/17
- maintenance of the commitment to implement Minimum Living wage (currently **£8.33** rising to **£8.45** from the 1st April 2017)

6.0 General Services Revenue Budget

6.1. The 2017/18 General Services Revenue Budget is summarised at Appendix A. The budget proposes expenditure of £118.360m against income of £118.360m providing a balanced position.

6.2 Each year demand pressures are advised by services which reflect any increasing demand for mandatory services, new duties and responsibilities, the

demographic change affecting the area and specific provisions for inflation. For 2017/18, these total £3.076m (£2.574m for general pressures, and £502K for contract and other inflation) and these are set out in Appendix B for approval as part of this Budget. This level of proposed pressures is above the level assumed and has, therefore, been reflected as an additional pressure in the pre budget setting gap.

6.3 The 2017/18 budget proposes savings of £6.535m. These comprise:

- £1.3 million of savings approved in 2016/17 delivering 2017/18 budget reduction (summarised by Service at Appendix C)
- £1.2 million policy savings requiring Council approval (Appendix D)
- £2.7 million management efficiencies (Appendix E) of which £1.627million are one year cash savings for 2017/18
- £1.3 million from managed contraction in staffing (Appendix F), the updated details of which have been shared with elected members ahead of this meeting.

6.4 Additional detail is provided in respect of the revised Income and Charging Policy (Appendix G) and as agreed with the Council's External Auditors, the Budget also includes a schedule of Funding to voluntary organisations in 2017/18 (Appendix H). Appendix G also includes an increase of 2.3% for the Council's Travelling Persons site. The income received funds approximately half the site's operating costs. The charge made qualifies for Housing Benefit, with occupants receiving advice and support to check eligibility for benefits.

6.5 Table 3 below shows how the combined savings are distributed across services:

Table 3: General Services Revenue Budget 2017/18: Distribution of planned savings by service.

Service	Current 2016/17 Budget (£000)	Service savings Proposals 2017/18 (£000)	Savings as % reduction in service expenditure
Housing and Community Safety	9,434	1,245	13.2
Strategy and Customer Services	5,684	383	6.7
Education	44,565	1,532	3.4
Development and Environment	13,739	1,509	11
Social Services	25,453	784	3.1
Resources and Governance	5,519	695	12.6
Corporate	1,445	387	26.8
TOTAL	105,839	6,535	6.2

Balances and reserves

- 6.6 The un-earmarked reserves at the start of 2016/17 were £7.694m and an additional £2.1m was earmarked during the year, resulting in a reduced balance of £5.594m. The current outturn suggests that there is an expected net contribution of £0.687m by 31 March 2017. This balance, along with released earmarked reserves of £0.303m, and new earmarked items of £644K, results in total anticipated uncommitted reserves of £5.940m by 31 March 2017.
- 6.7 The Council's approved Finance Strategy is to retain uncommitted non HRA reserves of a minimum of 3% of net expenditure. The anticipated total reserves of £5.940m by 31 March 2017 is £2.512m above the minimum threshold of the Council's approved Reserves Strategy of £3.428m.
- 6.8 The Capital Receipts Reserve opening balance at the start of the year was £0.148m. During 2016/17, no Capital Receipts were utilised from the Reserve and an additional £19k of receipts have been received, with a further £1.285m of capital receipts being anticipated before the end of March 2017. In addition, £622k from the Economic Stimulus Fund has been released from earmarked reserves to the Capital Receipts Reserve. This results in a total anticipated Capital Receipts Reserve of £2.074m by 31 March 2017.
- 6.9 After taking account of the planned savings of £6.535m detailed at Appendices C to F, there is a residual budget gap of £3.795m. It is therefore, recommended that the Council approves utilisation of £2.074million of the anticipated Capital Receipts Reserve to fund the revenue costs of the Council's existing capital investment, including the annual PPP charge. This will fully utilise the anticipated balance of Capital receipts anticipated by 31 March 2017.
- 6.10 After applying the above Capital Reserve, there remains a residual gap of £1.721million. In order to propose a balanced budget, it is therefore recommended that the Council approves the utilisation of £1.721m of the anticipated uncommitted revenue reserves of £5.940m. Based on the most up to date outturn position, this would result in a revised sum of £4.219m of anticipated uncommitted reserves by 31 March 2017 which exceeds the minimum threshold stipulated by the Council's approved Reserves Strategy by £0.791m.
- 6.11 In 2016/17, the Employment Fund was topped up by £4 million (£2m capital, £2m revenue contributions) to £4.873m. During 2016/17, it is anticipated that £0.901million will have been utilised, leaving a balance of £3.972m to fund the costs of continuing the managed contraction in staffing. It is considered prudent to retain this level of Employment Fund Reserve as the Council seeks to deliver a more sustainable cost base for the future, and it is also likely that the Council will need to add to the Fund in future years.
- 6.12 Local Government Finance Circular 4/2015 sets out the financial flexibilities which are currently available to local authorities in funding Equal Pay and Severance. Scottish Ministers have clearly expressed reservations about the use of capital receipts to fund severance costs whilst at the same time acknowledging the pressure on the public sector to reduce costs and that severance schemes by

their nature, give rise to savings. There are certain technical restrictions on the use of capital receipts for this purpose, however, those elements not covered by these flexibilities would be legitimately covered through application of the revenue reserve portion of the Council's Employment Fund.

- 6.13 The Circular states that there is no application or approval process required by the Scottish Government. However, the Circular requires the utilisation of capital receipts for this purpose to be explicitly reported and approved through the Council's Committee reporting structure. Council is, therefore, asked to reaffirm its approval of this proposed treatment.
- 6.14 On the 15th December 2016, Local Government Finance Circular 9/2016 was issued setting out the local government settlement for 2017/18. Councils were requested only to write to the Cabinet Secretary for Finance and the Constitution if they did not agree the offer and accept the full package of measures and benefits by the 13th January 2017. This initial deadline was subsequently extended to the 20th January 2017.
- 6.15 The full details of the offer and the package of measures and benefits is set out in Appendix I. Any council that does not sign up to the complete package would receive a revised offer. This year the details of any such revised offer were not quantified, though it was indicated that any further offer would be 'less favourable'.
- 6.16 In response to the Cabinet Secretary's request, the Council Leader wrote before the 20th January deadline, indicating that he was unable to either confirm nor reject the offer ahead of the Council's consideration of the Budget.
- 6.17 However, this budget has sought to make adequate provision for meeting the assumptions set out in the Finance Circular, and aims to deliver the package specified.
- 6.18 Subject to the approval of this budget, the indicative funding gap for 2018/19 and beyond is set out in Table 4 below. Council will note that the gap has increased by £5.422m for 2018/19 due to one off cash savings and utilisation of reserves to balance the 2017/18 Budget:

Table 4: General Services Budget 2018/19-2020/21 Indicative funding gap

	2018/19	2019/20	2020/21
	£000	£000	£000
Net expenditure	124,024	128,589	133,179
Net Funding	110,190	107,230	104,450
Cumulative indicative Funding Gap	13,834	21,359	28,729

Health and Social Care Integration

- 6.19 The pan Forth Valley Finance workstream group has continued to meet and work

collaboratively during 2016/17. In addition, this year, separate strategic finance meetings have been held with the Chief Officer, Chief Finance Officer of the Integrated Joint Board (IJB), the Chief Finance Officer of NHS Forth Valley and the two Section 95 Officers from Stirling and Clackmannanshire Councils.

- 6.20 The completion of the due diligence work in 2015/16 provided an indicative baseline for Resource Transfer for future years. Consequently, the 2016/17 Resource Transfer has provided the baseline for that proposed for 2017/18.
- 6.21 In Finance Circular 9/2016, an additional £107 million has been allocated to IJBs via the NHS, to fund the Living Wage, removal of social care charges for those in receipt of war pensions and pre-implementation work in respect of the new carers legislation pressures. On this basis, it is proposed that such pressures, as identified by Social Work, will not be funded by the Council. Council should, however, note that the funding allocated does not fully cover the estimated costs of implementing these initiatives and will create a pressure for the IJB, of which the Council is a key strategic partner, to manage.
- 6.22 Additionally, the Circular states that councils are able to adjust their allocations to IJBs in 2017/18 by up to their share of £80 million below the agreed 2016/17 budget. In Clackmannanshire this equates to a reduction of up to £770k. This position should be considered alongside the considerable value of pressures (£3.2m for 2017/18) submitted by Adult Social Work which accounts for the vast majority of in scope services for the IJB, and the potential for efficiencies within the service to mitigate some of these pressures.
- 6.23 The proposed Resource Transfer detailed at Appendix J seeks to strike a balance between establishing a deliverable Budget for the service whilst retaining a degree of challenge for the service to further mitigate some of the pressures identified for 2017/18. It takes account of some but not all pressures and includes some new savings which are proposed in Appendix D. The proposed Resource Transfer funds the following 2017/18 pressures:
- pay inflation
 - apprenticeship levy
 - unachievable savings
 - Adult Social Work staff cost pressure associated with the ending of Shared Services
 - the demographic activity experienced in 2016/17 which resulted in the 2016/17 overspend.
- 6.24 In setting the IJB Budget at the end of March 2017, it is anticipated that the Chief Officer and Chief Finance Officer will set out their proposed approach for managing service delivery within the IJB's available financial resource envelope.

7.0 Financial monitoring

- 7.1 As in previous years, work continues to improve the financial and management information available within the Council. It is hoped that significant improvements will be seen during 2017/18, given the final elements of phased implementation of the Council's new finance system. A significant focus will be on ensuring that timely, accurate and relevant financial monitoring is undertaken. This will allow potential slippage in planned savings activities to be identified at an early stage and remedial action to be implemented as required.

8.0 Sustainability Implications

- 8.1. The Council's budget and its approval will allow services to deliver against sustainable outcomes.

9.0 Resource Implications

9.1. Financial Details

- 9.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. **Yes**

- 9.3. Finance have been consulted and have agreed the financial implications as set out in the report. **Yes**

9.4. Staffing

Staffing implications have been considered within individual service savings proposals and there is an ongoing dialogue with HR, Service Managers and trades union representatives as appropriate.

10.0 Exempt Reports

- 10.1. Is this report exempt? **No**

11.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) Our Priorities

The area has a positive image and attracts people and businesses
Our communities are more cohesive and inclusive
People are better skilled, trained and ready for learning and employment
Our communities are safer
Vulnerable people and families are supported
Substance misuse and its effects are reduced
Health is improving and health inequalities are reducing
The environment is protected and enhanced for all
The Council is effective, efficient and recognised for excellence

(2)

Council Policies (Please detail)

Financial Regulations

Scheme of Delegation

12.0 Equalities Impact

12.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

As part of developing proposals for the Budget preparation, all services are required to consider Equalities impacts in regard of groups with protected characteristics. Equalities Impact Assessments have been completed and made available for elected members. These will also be published online as part of the overall 2017/18 budget consultation.

13.0 Legality

13.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. **Yes**

14.0 Appendices`

14.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - General Services Revenue Budget

Appendix B - Demand Pressures

Appendix C - 2016/17 Approved Savings for 2017/18

Appendix D - Policy Savings

Appendix E - Management Efficiency Savings

Appendix F - Managed Contraction

Appendix G - Income & Charging Register and Strategy

Appendix H - Funding to Voluntary Organisations 2016/17

Appendix I - Local Government Settlement Letter

Appendix J - HSCI Resource Transfer

Appendix K - Council Tax Charges 2017/18 (All Bands)

15.0 Background Papers

- 15.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered) **Yes**

Financial Strategy June 2012

Budget Strategy August 2010

Consultation November 2015 to February 2016

General Services Revenue Budget 2016/17

Budget Update reports to Council

Finance Circular No 9/2016, February 2016



Employment Fund

EQIA

Author(s)

NAME	DESIGNATION	TEL NO / EXTENS
Lindsay Sim	Acting Chief Accountant	01259 452078
Nikki Bridle	Depute Chief Executive	01259 452373

Approved by

NAME	DESIGNATION	SIGNATURE
Nikki Bridle	Depute Chief Executive	
Elaine McPherson	Chief Executive	

General Revenue Budget Appendix A

	2016/17 Base Budget £'000	2017/18 Opening Budget £'000	Savings £'000	General Pressures £'000	Contract Inflation £'000	Grant funded Pressures £'000	2017/18 Final Budget £'000	2018/19 Final Budget £'000	2019/20 Final Budget £'000	2020/21 Final Budget £'000
Service										
Strategy & Customer Services	5,684	5,763	(383)	97			5,477	5,614	5,742	5,872
Resources & Governance	22,644	5,690	(695)	97	319		5,411	5,599	5,787	5,978
	28,328	11,453	(1,078)	194	319	0	10,888	11,213	11,529	11,850
Less Allocated to Non General Fund Services	(1,305)	(1,305)					(1,305)	(1,305)	(1,305)	(1,305)
	27,023	10,148	(1,078)	194	319	0	9,583	9,908	10,224	10,545
Executive Team	432	439					439	444	449	454
Development & Environment	10,998	13,961	(1,509)	91	51	20	12,614	12,851	12,980	13,111
Education	36,783	45,473	(1,532)	123		1,490	45,554	47,010	47,671	48,341
Housing & Community Safety	2,832	9,365	(1,245)	0		376	8,496	9,236	9,281	9,327
Social Services	25,453	25,889	(784)	4,136	132	1,210	30,583	30,984	31,393	31,810
Corporate Adjustments	(202)	(257)	(258)	30		165	(320)	2,180	5,180	8,180
Misc Services - Non Distributed Costs	1,215	1,312					1,312	1,312	1,312	1,312
Service Expenditure	104,534	106,330	(6,406)	4,574	502	3,261	108,261	113,925	118,490	123,080
Central Scotland Valuation	321	381	0			0	381	381	381	381
	104,855	106,711	(6,406)	4,574	502	3,261	108,642	114,306	118,871	123,461
Add/(Deduct)										
Interest on Revenue Balances	(52)	(52)	0			0	(52)	(52)	(52)	(52)
Loan Charges	9,401	9,699	(129)			0	9,570	9,570	9,570	9,570
Contribution to Bad Debt Provision	200	200	0			0	200	200	200	200
	114,404	116,558	(6,535)	4,574	502	3,261	118,360	124,024	128,589	133,179
Sources of Funding										
General Fund Revenue	(90,603)	(89,530)	0	0	0	(1,217)	(90,747)	(85,981)	(82,609)	(79,406)
Council Tax	(18,758)	(20,611)	0	0	0	0	(20,611)	(21,002)	(21,414)	(21,837)
Council Tax Reduction Scheme	(3,520)	(3,207)	0	0	0	0	(3,207)	(3,207)	(3,207)	(3,207)
Contribution from Reserves - budget amend	(1,523)	0	0	0	0	0	(1,721)	0	0	0
Capital Stimulus Fund	0	0	0	0	0	0	(622)	0	0	0
Application of unapplied capital receipt	0	0	0	0	0	0	(1,452)	0	0	0
	(114,404)	(113,348)	0	0	0	(1,217)	(118,360)	(110,190)	(107,230)	(104,450)

Appendix B - Contract Inflation

Service	Name of Pressure	2017-18 £	Brief Description
Social Services	Residential Schools Rate Uplifts	73,000	Rate still to be notified by Scotland Excel. Assumption of 2% has been made.
Social Services	Care at Home Rate Uplifts	46,000	Rate assumes that the Child Care rates will be increased in line with the Adults rate including the Scottish Living Wage increase.
Social Services	Tayavalla Contract	13,000	Clackmannanshire's apportionment of Forth Valley Contract inflation
Development & Environment	Glass recycling	20,558	New contract price
Development & Environment	Treatment and Disposal of residual waste	19,103	Landfill Tax and gate fee increase (Avondale)
Development & Environment	Treatment and Disposal of residual waste	2,938	Landfill Tax and gate fee increase (Levensseat)
Development & Environment	Treatment and Disposal of food waste	1,914	Contract Gate fee increase project £39.85 to £41.00
Development & Environment	Disposal of street sweepings and gulley material	2,000	Based on variable of more gulley and street cleaning waste and potential for contract price increase for disposal/recycling
Development & Environment	Kerbside Collection Contract - ACE Contract inflation increase	4,656	Assumed 1% inflation.
Resources & Governance	Skanska Facilities Services	3,300	4 years Property maintenance contract, 2017/18 being final year of current contract.
Resources & Governance	Alloa Leisure Bowl contract increase	11,128	Inflation based on 2%
Resources & Governance	PPP annual RPI increase	200,000	Based on 2.5% increase in Unitary and Annual Utilities charges
Resources & Governance	Contract inflation for IT licence	105,000	Contractual uplift for user licences across Council
	Total	502,597	

Appendix B - General Pressures

Service	Name of Pressure	2017-18 £	Brief Description
Housing & Community Safety	Rent Restriction for Homeless Accommodation	-250,000	Phased implementation from June 2017 means that the full budget not required in 2017/18
Corporate Services	Apprenticeship levy	280,000	Based on percentage of Council's total salary bill
Strategy & Customer Services	Leisure Overspend	76,500	Unachievable saving - Leisure income. 90% funded
Strategy & Customer Services	Customer Services Deficit	20,506	Unachievable saving - Scottish Certificate Income shortfall. 90% funded
Education	Head of Sauchie Nursery post	9,469	Unachievable saving - not possible to recruit as a single status post
Education	Transport Contract	64,000	Retendering new contract
Education	Shared Services Decoupling	49,000	Education Shared Services decoupling
Development & Environment	Review and redesign of GIS posts across the Council.	16,333	Unachievable saving
Development & Environment	Budget realignment	54,500	Modern Apprentices
Development & Environment	Unachievable income	15,000	Historical figure relating to management fee income from CSBP which has now been wound up.
Development & Environment	Budget realignment	4,960	Post was taken as a saving for 16-17 but was budgeted in 16-17 as a vacancy at bottom of scale.
Social Services	Complex Care Demand Pressure	77,000	Charges for the Social Care element of complex care packages provided to children with disabilities by Forth Valley NHS.
Social Services	Care at Home Demand Pressure	75,000	Care at Home provided to children with disabilities.
Social Services	Demographic/Activity - 16/17 Overspend Balance	517,000	Per previous 3 year trend.
Social Services	Looked After Children Demand Pressure	261,000	Remaining pressure after External Foster Care pressure is offset against underspends within Internal Foster Care and Kinship Care budgets.
Social Services	Reprovision of LTC/Intermediate care	141,000	Unachievable saving
Social Services	Reduction of LTC	200,000	Unachievable saving
Social Services	Budget realignment	25,000	CJ unachievable saving
Social Services	Management Information System	200,000	Revenue contribution for licences etc
Social Services	Cost of decoupling	619,000	Shared Service decoupling pressures
Social Services	Adult Protection Post	21,000	Joint funded post with Stirling (amount shown is Clacks share)
Resources & Governance	Unachievable 2016/17 savings	17,457	Double counted in £117,457 (savings is supposed to be 100k - wind & water-tight policy)
Resources & Governance	Delivery of the Scottish Local Government Elections in 2017	80,000	The amount is estimated based on previous election events of the same type. Match funded by SG. One year only, £10k budget in 16-17
		2,573,724	

Reference	Year One Saving (201718)	Year Two Saving (201819)	Year Three Saving (201920)	Cumulative Saving (2017-20)
Resources & Governance	£398,953			£398,953
Development & Environment	£430,037	£26,050	£3,750	£459,837
Housing & Community Safety	£55,587			£55,587
Strategy & Customer Services	£127,138			£127,138
Social Services	£192,293			£192,293
Education	£58,073			£58,073
	£1,262,081	£26,050	£3,750	£1,291,881

BUDGET SAVINGS 2017-18 - POLICY

APPENDIX D

	Saving Description	Year One Saving (201718)	Year Two Saving (201819)	Year Three Saving (201920)	Cumulative Saving (2017-22)	Description
EDU 178 001	Nursery Teachers	£115,000			£115,000	Move from teacher in each Nursery to peripatetic model of service delivery. Every nursery has access to a degree qualified Senior Early Years Worker
EDU 178 003	Parent Councils	£5,000			£5,000	Support for Parent Councils will be provided by the new Service Parental Engagement Officer. The Council will continue to pay for the public liability insurance.
EDU 178 006	Sports Development Charges	£ 9,375	£ 5,625		£15,000	A 5% increase in the charges applied to these services
EDU 178 011	Music Tuition Fees	£4,227	£2,473		£6,700	A 15% increase in music tuition fees.
EDU 178 005	School Crossing Patrols	£2,789		£1,673	£4,462	Remove school crossing patrols at locations where there is already a pelican crossing: Menstrie and Redwell Primary schools
COU 178 013	Capital Programme	£129,000			£129,000	Reduction in level of capital programme leading to a consequent reduction in loan charges (revenue)
COU 178 019	Refresh Income and Charging Strategy and Rates (Discretionary)	£60,000	£39,000	£39,000	£138,000	Increase to charges levied by the council for services it provides. 2.3% increase to most charges. (See Appendix G)
DAE 178 011	Rationalisation of Council Depots	£135,000	£35,000		£170,000	Consolidation of Forthbank and investment in Kelliebank to achieve one depot that meets current and future needs.
DAE 178 001	Glenochil Prison Partnership Working.	£6,000			£6,000	Working in partnership for procurement of goods and services manufactured by prison.
DAE 178 003	Reduction in support to Clacks Business	£19,070			£19,070	Reduction in cash grant for this financial year from £34k to £15k.
HCS 178 001	Reduction of 6 B&B Places	£86,399			£86,399	Budget reduction for Bed & Breakfast costs
HCS 178 008	Rduce financial subsidy to full time Unison official	£11,236			£11,236	Reduce funding to 0.6fte facilities time.
SCS 178 001	Reduce funding to Voluntary Organisations	£30,000			£30,000	Efficiency target to be achieved through co-productive working with funded organisations, supported and facilitated by CTSI.

SW 178 001	Respite care for adults	£50,000			£50,000	Reduction in budget for respite care for adults and older people that will be actualised by robust review and agreed eligibility for respite.
SW 178 002	Adult Social Work	£542,000			£542,000	Overall saving from the adult services budget by ensuring scrutiny of care packages, compliance with eligibility criteria and good financial governance.
		£1,205,096	£82,098	£40,673	£1,327,867	

BUDGET SAVINGS 2017-18 - MANAGEMENT EFFICIENCIES

APPENDIX E

Covalent Code (Reference)	Saving Description	Year One Saving (201718)	Year Two Saving (201819)	Year Three Saving (201920)	Cumulative Saving (2017-22)	Service Comments / Impact
HCS 178 003	Housing Budget realignment	£53,543			£53,543	Budget realignment of staffing budget due to grant funding and vacancies.
HCS 178 004	Staffing: Housing	£46,128			£46,128	Remove vacant homeless administration posts
HCS 178 005	Housing budget realignment	£600,000			£600,000	The Council administers housing benefit payments on behalf of the DWP. This cash saving is a realignment of the approved Council budget and the income received from the DWP to pay HB claims.
HCS 178 006	Housing Staffing costs	£29,000			29,000	Secondment of team leader to IJB cash saving
HCS 178 007	CCTV	£15,000			£15,000	Including income from police. Saving to cost of fibre optic lines.
HCS 178 008	Budget realignment (assets)	£67,000			67,000	BUDGET SAVINGS 2017-18 - Year 2 Approved in 2016-17
DAE 178 002	Environmental Health efficiencies	£10,000			£10,000	Savings in procurement, equipment and supplies.
DAE 178 003	Trading Standards efficiencies	£8,000			£8,000	Savings in procurement, equipment and supplies.
DAE 178 005	Fleet Review	£83,720			£83,720	A reduction in the Fleet asset and consequential operating costs.
DAE 178 010	Review of Street Care	£12,280			£12,280	Productivity efficiencies.
DAE 178 023	Business Loans fund	£40,000			£40,000	End of one year programme.
DAE 178 015	Waste treatment and refuse collection	£110,000			£110,000	Service efficiency on waste treatment costs and refuse collections
DAE 178 020	School Estate Contracts	£20,000			£20,000	Savings in contracts for school alarm systems.
DAE 178 018	Catering Service efficiency and income	£ 300,000			£300,000	Additional income and efficiency from all aspects of the catering operation to schools and social work

DAE 178 009	Building Standards and Transportation Management Efficiencies	£59,594			£59,594	Deletion of vacancy
DAE 178 013	D&E Vacancy management	£70,000			£70,000	Cash saving from annual vacancy management/turnover
DAE 178 014	Storage lease	£8,000			£8,000	End of lease for meals on wheels catering vans storage.
DAE 178 015	Modern Apprentice	£40,000			£40,000	One year cash saving from deferring recruitment for one year
EDU 178 016	School efficiencies	£200,000			£200,000	Primary and Secondary school efficiency targets
EDU 178 017	Education staff budget	£605,758			£605,758	1 year cash saving from staffing budget based on current vacancy supply staff in post. To be reviewed based on 17/18 activity.
SCS 178 002	Strategy & Customer Services vacancy management	£11,242			£11,242	Business support vacancy management cash saving.
SCS 178 003	Strategy & Performance grant finder	£3,600			£3,600	Non-renewal of contract.
RAG 178 001	Technology efficiency	£40,000	£10,000		£50,000	Reduction in mobile devices and contract rationalisation
RAG 178 002	Training Budget	£30,000			£30,000	Reduction in corporate training budget
RAG 178 003	Voluntary Severance	£250,000			£250,000	Savings from staff taking voluntary severance
RAG 178 004	Flexible working	£20,000			£20,000	Uptake of flexible working options by staff eg by back leave, term time, career break etc.
RAG 178 005	External Audit Fee	£4,000			£4,000	Negotiated reduction in 2017/18 external audit fee cash saving.
		£2,736,865	£10,000	£0	£2,746,865	

CASH SAVINGS IN 2017/18

MANAGED CONTRACTION of WORKFORCE

APPENDIX F

Services	Year One Saving (201718)	Year Two Saving (201819)	Year Three Saving (201920)	Cumulative Saving (2017-22)	Saving Description
Resources & Governance	£149,729	£49,910		£199,639	Reduction of posts in Finance, IT and HR
Strategy & Customer	£210,959	£70,319		£281,278	Reduction of posts in Strategy & Performance, Customer Services and Business Support
Housing & Community Safety	£281,261	£93,754		£375,015	Reduction of posts in Community Safety, Advice, Homelessness
Education	£531,904	£187,211		£719,115	Reduction of posts in Sport, Youth, Central Support, Secondary School Management, teachers
Development & Environment	£156,682	£52,228		£208,910	Reduction of posts in Economic Development, Transportation, Estates
	£1,330,535	£453,422	£0	£1,783,957	



**Clackmannanshire
Council**

www.clacksweb.org.uk

Charging Policy

This policy sets out Clackmannanshire's policy regarding service fees and charges for services for the 2017/18 financial year.

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, 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 and these are published annually in the Council's Register of Charges.
- 4: The Council will benchmark the charges it makes against other Scottish Councils to ensure fees and charges are reasonable and affordable.
- 5: Services identify and aim to recover the full cost of providing discretionary services to ensure that such costs are covered by the charges made.
- 6: The Council consults with the public and identified stakeholders each year through a Budget Consultation process covering the provision of Services incorporating any changes to fees and charges.

- 7: The Council can choose to provide services through a third party supplier or provider. Any such arrangement will be procured through the agreed procurement arrangements and in compliance with Council Standing Orders.
- 8: The ability of those in receipt of services to pay proposed rates is taken into account as a factor when proposals for increased charges are being considered. Consideration is also given to the competitive environment in which particular services operate.
- 9: The cost of invoicing and recovering income due is taken into account when considering fees and charges 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: The Council encourages customers to pay for services, in advance and electronically or through on-line facilities.

Summary

The Council seeks 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 requires a charge to be made.

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

Fees and charges are reviewed on an annual basis as part of the budget setting process.

Income and Charging 2017/18

Rationale for changes in 2017/18

The annual review of the Council's Income and Charging Policy has taken place as part of the budget challenge process. 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 2017/18

A general increase in fees and charges of 2.3% is proposed in line with the previous years increase taking account of cost pressures. Additionally, some charges have been rounded to simplify the charging process.

Exceptions

School Meals

As part of a 2 year increase agreed in 2016/17, School meals income will increase from £1.80 to £1.90. This equates to an increase in income of £12k in 2017/18.

Leisure Services

Prices

Higher than inflation increases were introduced last year to address historically lower prices and to meet the Council's stated requirements of ensuring that charges are based on the full cost of delivering services.

This year's pricing strategy will adopt a combination of approaches to help increase usage and income:

- prices below national benchmark prices (as published by SportsScotland in December 2016) will be increased by 2.3%
- prices at or above national benchmarks will be retained at current levels
- new pricing schemes are being introduced in 2017/18. These include the introduction of a tennis season ticket, the introduction of full day/evening package rates for Sauchie Hall and Cochrane Hall for weddings and major events, plus additional monthly payment options for the fitness suite membership scheme introduced in the community schools.

Proposals will be brought forward to Council at a later date to increase income and usage of leisure facilities. This will include wider opportunities for income generation, a more dynamic pricing regime and opportunities for more community involvement, including use of "Trusted Partner Model" with local groups.

Secondary Support Service

Recharges to other local authorities to continue on a full cost recovery basis.

Development & Environmental

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

Other charges made within Development and Environmental Services will continue to be made on a commercial basis taking account of affordability and elasticity of demand.

Burial charges will be increased as per year two of 2016/17 agreed savings. This will generate additional income of £4k per annum.

Waste charges for Commercial waste will be increased by 13%. Domestic charges will increase in line with the corporate increase of 2.3%.

Education

Sports Development – proposed increase of 5% generating a saving of £9k.

Music Tuition – proposed increase of 15% generating a saving of £4k

Firpark Ski Centre – proposed increase of 10%..

Social Work

In 2015/16 Mobile Emergency Care Services charges were increased by 10%. As part of a three year agreement. Charges have therefore been increased by a further 10% for 2017/18.

General Comments

A full charging register for 2017/18, updated to reflect the above increases, will be available on the Council's website after the budget has been approved.

Summary

The Schedule of Charges will be set out on the Council's website following approval of the Budget and will include those to be charged for fees and services from April 2017 to March 2018.

An annual review of fees and charges will take place as part of the 2018/19 budget challenge process.

Appendix G

Income and Charging Rates 2017/18

Fee	Unit	Rate
Social Work		
Adult Service - Day Care (based on 5 hours)	Per Day	£61.00
Adult Service - Deli Bag Service	Per Bag	£2.60
Adult Service - Meals on Wheels	Per Meal	£3.40
Adult Service - Care at Home	Per Hour	£12.15
Adult Service - OT Equipment	Per Item	Free
Adult Service - Minor OT Adaptations	Per Item	Free
Adult Service - Mobile Emergency Care Service	Per Week	£2.65
Adult Service - Nursing Care	Per Week	Variable - Financially Assessed
Adult Service - Residential Care	Per Week	Variable - Financially Assessed
Adult Service - Local Authority Residential Care for Under 65s	Per week	Variable - Financially Assessed
Adult Service - Local Authority Residential Care for over 65s	Per Week	Variable - Financially Assessed
Adult Service - Respite Care	Per Week	Variable - Financially Assessed
Children Service - Respite Care	Per Week	Free
Education		
ABC Nursery - 0-2 Years (per day)	Per Day	£41.95
ABC Nursery - 2-5 Years (per day)	Per Day	£39.30
ABC Minibus Journey (if applicable)	Per Journey	£1.55
Kidzone Out of School Care (term time) (per hour)	Per Hour	£3.75
Kidzone Out of School Care (term time) (per minibus journey)	Per Journey	£2.10
Kidzone Out of School Care Holidays (per day)	Per Day	£33.60
Kidzone Out of School Care Holidays (per 1/2day)	Per 1/2 Day	£16.80
Note: There is a 10% discount for a sibling		
Additional Nursery Hours 0 - 2 year olds	Per Session	£11.35
Additional Nursery Hours 2 - 3 year olds	Per Session	£10.55
Additional Nursery Hours 3 - 5 year olds	Per Session	£9.70
Additional Nursery Hours 0 - 2 year olds	Per Hour	£3.60
Additional Nursery Hours 2 - 3 year olds	Per Hour	£3.30
Additional Nursery Hours 3 - 5 year olds	Per Hour	£3.10
Instrumental Music Tuition Scheme	Per Year	£270.25
Instrumental Music Tuition Scheme - Concession	Per Year	£117.50
Primary Milk	Per Carton	£0.22
School Meal - Traditional Lunch	Per Meal	£1.90
Breakfast	Per Meal	£0.82
Replacement School Bus Pass	Per Pass	£5.40

Fee	Unit	Rate
Sports Development		
Active Start - Pre-School Physical Activity	45 minutes	£3.70
Active Start - Pre-School Physical Activity	1 Hour	£4.10
Active Start - Pre-School Physical Activity	9 week block	£36.85
Sports development classes including ASN	Per Hour	£4.10
Sports development classes including ASN	9 week block	£36.85
Community Fitness Programme - Running	Per Session	£3.15
Community Fitness Programme - Fitness classes	30 minutes	Various
Community Fitness Programme - Fitness classes	1 Hour	Various
Zone 50s	Per Session	£4.20
Running Club	Per Session	£3.15
Half Hour Blast	Per Session	£3.15
Circuit Class	Per Session	£4.20
Mature Movers	Per Session	£4.20
OTAGO	Per Session	£3.15
Social Badminton	Per Session	£4.20
Active 50s	Per Session	£4.20
Chi Kung	Per Session	£4.20
Yoga (Beginners)	Per Session	£4.20
Tai Chi	Per Session	£4.20
Clubbercise	Per Session	£4.20
Active Schools - After School Club	Hour	£1.15
Active Schools - After School Club Lunch Session	Per Session	£0.60
Active Schools - After School Club Breakfast Session	Per Session	£1.15
School Holiday Sports Camp	Per Hour	£1.85
School Holiday Sports Camp	Per Day	£11.05
School Holiday Sports Camp	Per Week	£49.90
Firpark Ski Centre		
Block Lessons - Standard Ski Instruction / family skiing / adaptive skiing - Adult	1 hour x 6 weeks	£85.50
Block Lessons - Standard Ski Instruction / family skiing / adaptive skiing - Child	1 hour x 6 weeks	£44.00
Block Lessons - Standard snowboard instruction - Adult	1 hour x 6 weeks	£109.55
Block Lessons - Standard snowboard instruction - Child	1 hour x 6 weeks	£55.35
Block Lessons - Kindergarten taster	1 hour x 6 weeks	£77.00
Block Lessons - Level 6/7 - Adult	1 hour x 6 weeks	£128.70
Block Lessons - Level 6/7 - Child	1.5 hours x 6 weeks	£64.90
Block Lessons - Block practice plus session - Adult / Child	1.5 hours x 6 weeks	£1.20
Group - Skiing / Snowboarding party with Firpark instructor- 8 or 12, Mon-Fr 4-10pm , all day Sat/Sun	Per Hour	£88.55
Group - Skiing / Snowboarding party with Firpark instructor- 8 or 12, Mon-Fri 9-4pm	Per Hour	£74.50
Group - Skiing / Snowboarding party with own instructor- 8 or 12, Mon-Fr 4-10pm , all day Sat/Sun	Per Hour	£68.20
Group - Skiing / Snowboarding party with own instructor- 8 or 12, Mon-Fri 9-4pm	Per Hour	£53.45
Group - Tubing including room use	1 hour up to max of 15 attendees	£93.50
Group - Tubing including room use	1 hour up to max of 30 attendees	£148.50
Personal Tuition- 1 Client	Per Hour	£36.00
Personal Tuition- 1 Client	Per 1/2 Hour	£18.05
Personal Tuition- 2 Client	Per Hour	£47.10
Personal Tuition- 2 Client	Per 1/2 Hour	£23.65
Personal Tuition- 3 Client	Per Hour	£58.30
Personal Tuition- 3 Client	Per 1/2 Hour	£29.15
Personal Tuition- 4 Client	Per Hour	£69.50
Personal Tuition- 4 Client	Per 1/2 Hour	£37.75
External schools using Firpark instructor- max 15	Per Hour/ min charge £21.2	£4.85
External schools using own instructor- max 15	Per Hour	£4.40
Recreational Skiing/Snowboarding / Blading - Adult	Per Hour / person	£8.90
Recreational Skiing/Snowboarding / Blading - Child	Per Hour / person	£4.50
After school club- max 25	Session	£4.00
Tubing- max 15	Per 1/2 Hour	£4.00
Ski School Skiing - Adult	8 hours	£114.40
Ski School Skiing - Child	8 hours	£57.55
Ski School Snowboarding - Adult	8 hours	£146.10
Ski School Snowboarding - Child	8 hours	£73.40
Ski School - Kindergarten taster	3 days x 1 Hour	£37.95

Fee	Unit	Rate
Housing & Community		
Travelling Site (16 pitches at Westhaugh, Alva). Pitch plus vehicle parking	Per Week	£90.00
Rent charge for Temporary Accommodation and Support	Per Week	£434.60
Registration as a Private Landlord		£55.00
Each property		£11.00
Registration- Late Application Fee		£110.00
Council Tax		
Band A Disabled	Annual	£656.91
Band A up to £27,000	Annual	£788.29
Band B £27,001 to £35,000	Annual	£919.68
Band C £35,001 to £45,000	Annual	£1,051.06
Band D £45,001 to £58,000	Annual	£1,182.44
Band E £58,001 to £80,000	Annual	£1,553.59
Band F £80,001 to £106,000	Annual	£1,921.47
Band G £106,001 to £212,000	Annual	£2,315.61
Band H over £212,000	Annual	£2,896.98
Water Charges		
Band A Disabled	Annual	£110.70
Band A up to £27,000	Annual	£132.84
Band B £27,001 to £35,000	Annual	£154.98
Band C £35,001 to £45,000	Annual	£177.12
Band D £45,001 to £58,000	Annual	£199.26
Band E £58,001 to £80,000	Annual	£243.54
Band F £80,001 to £106,000	Annual	£287.82
Band G £106,001 to £212,000	Annual	£332.10
Band H over £212,000	Annual	£398.52
Waste Charges		
Band A Disabled	Annual	£128.50
Band A up to £27,000	Annual	£154.20
Band B £27,001 to £35,000	Annual	£179.90
Band C £35,001 to £45,000	Annual	£205.60
Band D £45,001 to £58,000	Annual	£231.30
Band E £58,001 to £80,000	Annual	£282.70
Band F £80,001 to £106,000	Annual	£334.10
Band G £106,001 to £212,000	Annual	£385.50
Band H over £212,000	Annual	£462.60
Housing HRA		
Accommodation Letting House 1 Apartment Rent	Charge per week for 48 weeks per year	£73.92
Accommodation Letting House 2 Apartment Rent	Charge per week for 48 weeks per year	£75.71
Accommodation Letting House 3 Apartment Rent	Charge per week for 48 weeks per year	£77.55
Accommodation Letting House 4 Apartment Rent	Charge per week for 48 weeks per year	£79.11
Accommodation Letting House 5 Apartment Rent	Charge per week for 48 weeks per year	£81.08
Accommodation Letting House 6 Apartment Rent	Charge per week for 48 weeks per year	£83.06
Accommodation Letting Flat 1 Apartment Rent	Charge per week for 48 weeks per year	£72.57
Accommodation Letting Flat 2 Apartment Rent	Charge per week for 48 weeks per year	£74.30
Accommodation Letting Flat 3 Apartment Rent	Charge per week for 48 weeks per year	£76.14
Accommodation Letting Flat 4 Apartment Rent	Charge per week for 48 weeks per year	£77.80
Accommodation Letting Flat 5 Apartment Rent	Charge per week for 48 weeks per year	£79.73
Lock Up Garage Rent - Council Tenant Charge	Charge per week for 48 weeks per year	£7.34
Lock Up Garage Rent - Non Council Tenant Charge	Charge per week for 48 weeks per year	£8.81
Annual Charge for Garage Pitch Site	Annual	£83.32
Annual Charge for Garage Pitch Site with VAT	Annual	£99.99
Housing Tenancy Repairs		
Factors fees are shared by owners according to title deeds so charges will vary.		Per title deeds and costs of work carried out
Repair of damage caused by tenant, resident or visitor is recharged on a full cost recovery basis		Variable dependant on costs

Fee	Unit	Rate
Library		
B&W photocopying / Computer print outs - A4	Per Sheet	£0.25
B&W photocopying - A3	Per Sheet	£0.40
Colour Photocopying - A3	Per Sheet	£1.00
Colour Photocopying / Computer print outs - A4	Per Sheet	£0.45
Microfilm printout -A4 B&w and Colour	Per Sheet	£0.50
Laminating A4	Per Sheet	£1.00
Laminating A3	Per Sheet	£1.25
Fax - All incoming faxes (per sheet)	Per Sheet	£1.00
Fax - Sending UK Fax - All pages	Per Sheet	£1.50
Fax - Sending European Fax - All pages	Per Sheet	£2.00
Fax - Sending to rest of world - All pages	Per Sheet	£3.00
Lost and damaged items	Per Item	100% original or replacement cost
Lost Tickets	Per Ticket	£2.50
Overdue Items - 1 week	Per Item	£0.25
Overdue Items - 2 weeks	Per Item	£0.50
Overdue Items - 3 weeks	Per Item	£0.75
Overdue Items - 4 weeks	Per Item	£1.00
Overdue Items - 5 weeks	Per Item	£1.25
Overdue Items - 6 weeks	Per Item	£1.50
Overdue Items - 7 weeks	Per Item	£1.75
Overdue Items - 8 weeks	Per Item	£2.00
Request Service - in stock	Per Item	£1.00
Request Service - ILL/Music Scores etc.	Per Item	Full cost recovery
Talking Book (single Issue)	Per Item	£1.50
Withdrawn stock sales	Per Item	£0.50
Archive services- basic search free for 15mins £15 per 30 mins thereafter		£15.00
Archive Photos 5 x 7½.	Per Item	£6.00
Archive Photos 9 x 6	Per Item	£8.00
Archive Photos 12 x 8.	Per Item	£12.00
Registrars		
Extract (Certificate) of Birth, Death, Marriage or Civil Partnership (within a month of registration)		£10.00
Extract (Certificate) of Birth, Death, Marriage or Civil Partnership (after a month of registration)		£15.00
Search of Registration Records - Particular Search		£5.00
Search of Registration Records - General Search		£15.00
Scotland's People Search Facility	Per Day	£15.00
Prints of Scotlands People Records	Per Copy	£0.50
Marriage or Civil Partnership Notice Forms (legal preliminaries to marriage or civil partnership)		£30.00
Civil Marriage or Partnership Fee		£55.00
Ceremony Fees (maximum fees - Midweek ceremony - Registration Office)		£175.00
Ceremony Fees (maximum fees - Midweek ceremony - External Venue)		£320.00
Ceremony Fees (maximum fees - Saturday - All Venues)		£320.00
Ceremony Fees (maximum fees - Late Saturday or Sunday - All Venues)		£400.00
Ceremony Fees (maximum fees - Public Holidays - All Venues)		£580.00
Leisure - Indoor Sports Facilities		
Games Hall: Full Hall Standard	Per Hour	£36.00
Games Hall: Full Hall Concession	Per Hour	£26.00
Badminton/Single Court Standard	Per Hour	£10.00
Badminton/Single Court Concession	Per Hour	£7.00
Gymnasium Standard	Per Hour	£15.50
Gymnasium Concession	Per Hour	£10.50
Dance Studio Standard	Per Hour	£15.50
Dance Studio Concession	Per Hour	£10.50
Fitness Suite Standard	Per Session	£3.00
Fitness Suite Standard Concession	Per Session	£2.00
Fitness Suite Membership Standard	Monthly Direct Debit	£10.00
Fitness Suite Membership Concession	Monthly Direct Debit	£8.00
Fitness Suite Annual Membership - Standard	One Off Annual Payment	£100.00
Fitness Suite Annual Membership - Concession	One Off Annual Payment	£80.00
Fitness Suite Monthly Membership - Standard	Monthly Payment by Cash/Credit Card	£12.50
Fitness Suite Monthly Membership - Concession	Monthly Payment by Cash/Credit Card	£10.00

Fee	Unit	Rate
<u>Leisure - Outdoor Sports Facilities</u>		
Artificial Grass: Match Rate (Football Partnership) Standard	Match Duration	£46.00
Artificial Grass: Match Rate (Football Partnership) Concession	Match Duration	£23.00
Artificial Grass: Full pitch Standard	Per Hour	£65.00
Artificial Grass: Full pitch Concession	Per Hour	£45.00
Artificial Grass: Football 7's Standard	Per Hour	£43.00
Artificial Grass: Football 7's Concession	Per Hour	£21.50
All Weather: Football 5's per court Standard	Per Hour	£30.00
All Weather: Football 5's per court Concession	Per Hour	£15.00
All Weather: Tennis per court Standard	Per Hour	£6.00
All Weather: Tennis per court Concession	Per Hour	£4.00
Tennis Season Ticket - Standard	Per Person	£40.00
Tennis Season Ticket - Concession	Per Person	£25.00
Running Track: Exclusive Use (Lornshill Only) Standard	Per Hour	£44.00
Running Track: Exclusive Use (Lornshill Only) Concession	Per Hour	£22.00
Running Track: Session Per Person (Lornshill Only) Standard		£3.00
Running Track: Session Per Person (Lornshill Only) Concession		£2.00
Grass Rugby Pitch: Match (Lornshill & Alva) Standard	Match Duration	£36.00
Grass Rugby Pitch: Match (Lornshill & Alva) Concession	Match Duration	£18.00
<u>Leisure - Grass Football Pitches</u>		
Football Match - Standard	Match Duration	£36.00
Football Match - Concession	Match Duration	£18.00
Football Training - Standard	Per Hour	£11.50
Football Training - Concession	Per Hour	£6.00
<u>Leisure - Park Events</u>		
Parks - Standard	Per Day	£102.50
Parks - Concession	Per Day	£51.50
Bond - Standard	Deposit	£500.00
Bond - Concession	Deposit	£250.00
<u>Leisure - Conference & Meeting Facilities</u>		
Small Space - Standard	Per Hour	£13.00
Small Space - Concession	Per Hour	£10.50
Medium Space - Standard	Per Hour	£20.50
Medium Space - Concession	Per Hour	£15.50
Large Space - Standard	Per Hour	£31.00
Large Space - Concession	Per Hour	£26.00
<u>Leisure - Weddings & Celebrations</u>		
Alloa Town Hall - Full Day Exclusive Use	Per Day	£515.00
Alloa Town Hall - Evening Package	Per Day	£360.00
Sauchie Hall - Full Day Package (14 hours, time negotiable)	Per Day	£350.00
Sauchie Hall - Evening Day Package (8 hours, time negotiable)	Per Day	£240.00
Cochrane Hall - Full Day Package (14 hours, time negotiable)	Per Day	£350.00
Cochrane Hall - Evening Package (8 hours, time negotiable)	Per Day	£240.00
<u>Leisure - Concerts, Shows & Events</u>		
Alloa Town Hall (Full Day Exclusive Use)	Per Day	£665.00
Alloa Town Hall - Commercial Rate (multi day)		Price on application
Alloa Town Hall - Standard Rate (single day)		Price on application
Alloa Town Hall - Standard Rate (multi day)		Price on application
Other Halls		Price on application
<u>Democracy - Administration</u>		
Freedom of information charges		Variable full cost recovery

Fee	Unit	Rate
Burial Ground Fees		
Advance Purchase of Right of Burial - Coffin Lairs (Non Residents)	Per Lair	£1,473.15
Advance Purchase of Right of Burial - Coffin Lairs (Residents)	Per Lair	£1,265.00
Advance Purchase of Right of Burial - Cremation Lairs (Non-Residents)	Per Lair	£799.25
Advance Purchase of Right of Burial - Cremation Lairs (Residents)	Per Lair	£683.10
Duplicate Certificate of Right of Burial	Per Certificate	£72.45
Exhumation Fee		Total Cost Recovery
Interment - Child (Up to 18 years)		No Charge
Interment - Stillborn Baby		No Charge
Interment of Cremation Remains		£224.25
Interment - Adult		£808.45
Interment - each additional foot beyond 6 feet		£116.15
Monuments and Memorials - concrete foundation required		£336.95
Monuments and Memorials - locate and excavate for foundations		£190.90
Monuments and Memorials - where no excavation required		£72.45
Purchase of Right of Burial Cremation Lair		£453.10
Purchase of Right of Burial Coffin Lair (Including Lair Certificate)		£834.90
Search Fee - search for Burial Ground Records	Per Occasion	Per Registrars Fees
Transfer Certificate of Right of Burial		£72.45
Maintenance Cost on Purchase of Right of Burial Coffin Lair		£250.00
Maintenance Cost on Purchase of Right of Burial Cremation Lair		£135.67

Fee	Unit	Rate
Building Warrant and Associated Fees		
Cost of Project - £0 - 5000		£100.00
Cost of Project - £5001 - 5500		£115.00
Cost of Project - £5501 - 6000		£130.00
Cost of Project - £6001 - 6500		£145.00
Cost of Project - £6501 - 7000		£160.00
Cost of Project - £7001 - 7500		£175.00
Cost of Project - £7501 - 8000		£190.00
Cost of Project - £8001 - 8500		£205.00
Cost of Project - £8501 - 9000		£220.00
Cost of Project - £9001 - 9500		£235.00
Cost of Project - £9501 - 10000		£250.00
Cost of Project - £10001 - 10500		£265.00
Cost of Project - £10501 - 11000		£280.00
Cost of Project - £11001 - 12000		£295.00
Cost of Project - £12001 - 13000		£310.00
Cost of Project - £13001 - 14000		£325.00
Cost of Project - £14001 - 15000		£340.00
Cost of Project - £15001 - 16000		£355.00
Cost of Project - £16001 - 17000		£370.00
Cost of Project - £17001 - 18000		£385.00
Cost of Project - £18001 - 19000		£400.00
Cost of Project - £19001 - 20000		£460.00
Cost of Project - £20001 - 30000		£520.00
Cost of Project - £30001 - 40000		£580.00
Cost of Project - £40001 - 50000		£640.00
Cost of Project - £50001 - 60000		£700.00
Cost of Project - £60001 - 70000		£760.00
Cost of Project - £70001 - 80000		£820.00
Cost of Project - £90001 - 100000		£880.00
Cost of Project - £100001 - 120000		£980.00
Cost of Project - £120001 - 140000		£1,080.00
Cost of Project - £140001 - 160000		£1,180.00
Cost of Project - £160001 - 180000		£1,280.00
Cost of Project - £180001 - 200000		£1,380.00
Cost of Project - £200001 - 220000		£1,480.00
Cost of Project - £220001 - 240000		£1,580.00
Cost of Project - £240001 - 260000		£1,680.00
Cost of Project - £260001 - 280000		£1,780.00
Cost of Project - £280001 - 300000		£1,880.00
Cost of Project - £300001 - 320000		£1,980.00
Cost of Project - £320001 - 340000		£2,080.00
Cost of Project - £340001 - 360000		£2,180.00
Cost of Project - £360001 - 380000		£2,280.00
Cost of Project - £380001 - 400000		£2,380.00
Cost of Project - £400001 - 420000		£2,480.00
Cost of Project - £420001 - 440000		£2,580.00
Cost of Project - £440001 - 460000		£2,680.00
Cost of Project - £460001 - 480000		£2,780.00
Cost of Project - £480001 - 500000		£2,880.00
Cost of Project - £500001 - 550000		£3,055.00
Cost of Project - £550001 - 600000		£3,230.00
Cost of Project - £600001 - 650000		£3,405.00
Cost of Project - £650001 - 700000		£3,580.00
Cost of Project - £700001 - 750000		£3,755.00
Cost of Project - £750001 - 800000		£3,930.00
Cost of Project - £800001 - 850000		£4,105.00
Cost of Project - £850001 - 900000		£4,280.00
Cost of Project - £900001 - 950000		£4,455.00
Cost of Project - £950001 - 1000000		£4,630.00
Addition charge for each subsequent £100,000 (or part thereof)		£250.00

Fee	Unit	Rate
Building Warrant Amendment Fees		
Additional Work with no increased costs/costs less than £5,000		£50.00
Additional work with costs greater than £5,000		Per fee table above
Amendment for demolition or conversion only		£50.00
Application for conversion Warrant only		£100.00
Application for demolition Warrant only		£100.00
Complete Certificate Submission Where No Building Warrant Granted		
Construction of Building / Provision of services (ie BW)		125% of fee from table above
Conversion only		£125.00
Demolition only		£125.00
Where Work Has Started		
Building Warrant		125% of fee from table above
Demolition Warrant		£125.00
Certifiers of Design (Discount)		
Each Certificate that covers a complete Functional Standards Section		10%
Each Certificate that covers a single item in a Functional Standards Section		1%
Maximum Discount		60%
Certifiers of Construction (Discount)		
Each certificate covering a defined trade or installation		1%
Each certificate covering the construction of the entire building		20%
Maximum Discount		20%
Building Standards - Non Statutory Charges		
Confirmation of completion (minimum charge)		£205.00
Property Inspection (minimum charge)		£307.00
Pre- Construction Confirmation of Exemption or Compliance (minimum charge)		£102.00
Pre- Construction Confirmation of Exemption or Compliance- without pre-plan consultation (minimum charge)		£153.00
Further site visits		£102.00
Building Standards Copy Document Fee Table		
Copy of document - less than 5 years of age		£42.00
Copy of document - more than 5 years of age		£52.00
Copy of document - prior to 1975		£159.00
Set of documents- less than 5 years of age		£57.00
Set of documents- more than 5 years of age		£68.00
Set of documents- prior to 1975		£178.00
View plans		£32.00
View plans - prior to 1975		£131.00
Development Planning - Local Plan		
Clackmannanshire Local Development Plan and Maps		£29.00
Supplementary Guidance:		£0.00
SG1 Developer Contributions		£3.00
SG2 Onshore Wind and Energy		£3.00
SG3 Placemaking		£3.00
SG4 Water		£3.00
SG5 Affordable Housing		£3.00
SG6 Green Infrastructure		£3.00
SG7 Green Efficiency and low carbon development		£3.00
Future supplementary guidance		£3.00
Local Development plan action programme		£10.00

Fee	Unit	Rate
Development Management - Planning		
Application to Display Advertisement		£202.00
Copies of Decision Notices		£20.00
Copies of Approved Plans		£20.00
Certificate of Lawfulness for a Proposed Use or Development - other buildings (Min)		£101.00
Certificate of Lawfulness for a Proposed Use or Development - other buildings (Max)		£10,028.00
Certificate of Lawfulness for an Existing Use or Development - other buildings (Min)		£202.00
Certificate of Lawfulness for an Existing Use or Development - other buildings(Max)		£20,055.00
Application for Demolition Consent		£78.00
Application for planning permission - Other Buildings (Max)		£20,055.00
Application for Planning Permission - Other Buildings (Min)		£202.00
Application for a High Hedge		£401.00
Planning Permission in Principle (Max)		£10,028.00
Planning Permission in Principle (Min)		£401.00
Notification of Agricultural or Forestry Building		£78.00
Advertising of Application		£45.00
Environmental Health		
Stray Dog Charges (Collection on day 1)		£39.00
Stray Dog Charges (Collection on day 2)		£50.00
Stray Dog Charges (Collection on day 3)		£59.00
Stray Dog Charges (Collection on day 4)		£65.00
Stray Dog Charges (Collection on day 5)		£71.00
Stray Dog Charges (Collection on day 6)		£76.00
Stray Dog Charges (Collection on day 7)		£81.00
Purchase of Dog		£83.00
Callout Fee for collecting animals on behalf of another service/agency		£79.00
Contaminated land report - Produced on request		£153.00
Licence for House in Multiple Occupation - Application valid for 3 years (less than 10 occupants) Granted/Refused		£516.00
Licence for House in Multiple Occupation - Application valid for 3 years (more than 10 occupants) Granted/Refused		£638.00
Requests for professional statements of fact		£68.00
Abandoned vehicles (Gvt control now)		FOC
Pest Control		
Council Tenants - All Pests (Charges as below depending on job)		
Charities and Housing Associations- Rats/Mice		£52.00
Charities and Housing Associations- All other pestd		£74.00
Fleas		£131.00
Bed Bugs		£131.00
Void Houses		£94.00
Visit for advice or where no treatment is required		£74.00
Ants and Wasps (First visit)		£68.00
Food Export Certificates		
Standard Certificate for a single product (one week turnaround)		£16.00
Standard Certificate listing multiple products (one week turnaround)		£32.00
Premium Service - certificate produced and dispatched within 24 hours		£45.00
Water		
Type A Private Water Supply- maximum charges		
Sample taking		£70.00
Analysis (Audit Monitoring)		£435.00
Analysis (Check Monitoring)		£75.00
Risk Assessment Preparatory Work		£70.00
Risk Assessment		£50.00
Review of Risk Assessment		£50.00
Type B Private Water Supply- maximum charges		
Sample taking		£70.00
Analysis		£48.00
Risk Assessment Preparatory Work		£70.00
Risk Assessment		£50.00
Review of Risk Assessment		£50.00
Lead in Water Sampling (free through Scottish Water)		£70.00
Swimming Pool Water Sampling		£50.00

Fee	Unit	Rate
Licensing (Civic)		
Animal Boarding Establishment	Per Annum	£85.00
Breeding of Dogs	Per Annum	£75.00
Game Dealer's Licence	Per Annum	£88.00
Indoor Sports Licence	Per 3 Years	£211.00
Knife Dealer's Licence	Per 3 Years	£351.00
Late Hours Catering Licence	Per Annum	£211.00
Market Operator	Per 3 Years	£383.00
Metal Dealer	Per 3 Years	£170.00
Pet Shops	Per Annum	£64.00
Public Entertainment - Fun Fair (Temp)	Per Occasion	£211.00
Public Entertainment (3 years)	Per 3 Years	£211.00
Public Entertainment (Temporary)	Per Occasion	£107.00
Riding Establishment	Per Annum	£108.00
Second Hand Dealer's Licence	Per 3 Years	£170.00
Skin Piercing and Tattooing (Grant) (1 year)	Per Annum	£351.00
Skin Piercing and Tattooing Renewal (3 years)	Per Occasion	£176.00
Street Trader's Licence	Per 3 Years	£235.00
Street Trader's Licence (Temporary)	Per Occasion	£73.00
Street Trader's Licence (Variation)	Per Occasion	£170.00
Substitution of Vehicles	Per Vehicle	£33.00
Taxi Booking Office Licence	Per 3 Years	£351.00
Taxi Operator licence	Per Annum	£151.00
Private Hire Operator Licence	Per Annum	£151.00
Taxi / Private Hire Driver's licence (1 year)	Per Annum	£151.00
Taxi / Private Hire Car Licence (3 Years)	Per 3 Years	£343.00
Theatre Licence	Per Annum	£148.00
Transfer Application by person other than license holder not including a variation application	Per Occasion	£163.00
Venison dealer's licence	Per Annum	£71.00
Window Cleaner's Licence (1 year)	Per Annum	£100.00
Window Cleaner's Licence (3 years)	Per 3 Years	£252.00
Licensing (Liquor)		
Liquor Licensing - Annual Fee - Adult Gaming Centre		£700.00
Liquor Licensing - Annual Fee - Bingo Premises		£700.00
Confirmation Premises Licence Fee Rateable:		
Application Fee Rateable Value of Premises £0	Per Premises	£200.00
Application Fee Rateable Value of Premises £1 - £11,500	Per Premises	£800.00
Application Fee Rateable Value of Premises £11,501 - £35,000	Per Premises	£1,100.00
Application Fee Rateable Value of Premises £35,001 - £70,000	Per Premises	£1,300.00
Application Fee Rateable Value of Premises £70,000 - £140,000	Per Premises	£1,700.00
Application Fee Rateable Value of Premises Over £140,000	Per Premises	£2,000.00
Annual Fee (September) Rateable Value of Premises £0		£180.00
Annual Fee (September) Rateable Value of Premises £1 - £11,500		£220.00
Annual Fee (September) Rateable Value of Premises £11,501 - £35,000		£280.00
Annual Fee (September) Rateable Value of Premises £35,001 - £70,000		£500.00
Annual Fee (September) Rateable Value of Premises 70,001 - £140,000		£700.00
Annual Fee (September) Rateable Value of Premises Over £140,000		£900.00
Liquor Licensing - Occasional Licence	Per Occasion	£10.00
Liquor Licensing - Extended Hours Licence	Per Occasion	£10.00
Liquor Licensing - Provisional Premises Licence		£200.00
Liquor Licensing - Replacement Personal Licence		£20.00
Liquor Licensing - Replacement Premises Licence (certified Copy)		£50.00
Liquor Licensing - Substitution Premises Manager with Minor Variation		£31.00
Liquor Licensing - Minor Variation		£20.00
Gambling Act 2005 - Gambling Machine Permit		£50.00
Gambling Act 2005 - Non Commercial Society Grant (1 Year)		£40.00
Gambling Act 2005 - Non Commercial Society Renewal (1 Year)		£20.00
Gambling Act 2005 - Annual Fee - Betting Premises (Other)		£400.00
Liquor Licensing - Variation of Conditions, Operating Plan, Layout Plan		£150.00
Liquor Licensing - Transfer Application By Licence Holder Including Variation Application		£150.00
Liquor Licensing - Transfer application By Licence Holder		£120.00
Liquor Licensing - Transfer Application Other Than By Licence Holder Including Variation Application		£150.00
Liquor Licensing - Transfer Application Other Than By Licence Holder		£120.00
Liquor Licensing - Temporary Premises Licence		£150.00

Fee	Unit	Rate
Licensing (Taxis / Private Hire Vehicles) - Vehicle Testing		
Taxi / Private Hire (No MOT) Retest		£31.00
Taxi / Private Hire Replacement Plate		£15.00
Taxi Meter Check & Seal		£15.00
External Client Labour Charge		£34.00
Taxi / Private Hire Inspection and Hire Test Charges		£61.00
Taxi / Private Hire MOT Retest		£34.00
Roads		
New Roads and Streetworks Act 1980 Sample/Defect Inspections		£36.00
New Roads and Streetworks Act 1980 Section 109 Permit / Inspection on Non Statutory Undertakers		£276.00
Roads (Scotland) Act - Minor Roadworks Consent - Footway Crossing		£33.00
Roads (Scotland) Act - Minor Roadworks Consent - Section 56		£118.00
Roads (Scotland) Act - Skip Permit		Free
Roads (Scotland) Act - Road Occupation Permits - Up to 3 days		£38.00
Roads (Scotland) Act - Road Occupation Permits - Up to 1 week		£53.00
Roads (Scotland) Act - Road Occupation Permits - Up to 1 month		£80.00
Roads (Scotland) Act - Road Closures - Emergency		£268.00
Roads (Scotland) Act - Road Closures - Non-Emergency		£535.00
Road Closures - Non Emergency (1 to 5 days)		£268.00
Road Closures - Non Emergency (More than 5 days)		£535.00
Taxicard Aborted Journeys		£2.00
Blue Badge (Issue or replacement)		£20.00
Residents Parking Permits - Per Annum		£21.00
Waste		
Commercial Waste - 1 Collection per week , Bin Size 240 (0% VAT)		£299.00
Commercial Waste - 1 Collection per week , Bin Size 360 (0% VAT)		£450.00
Commercial Waste - 1 Collection per week , Bin Size 660 (0% VAT)		£825.00
Commercial Waste - 1 Collection per week , Bin Size 1100 (0% VAT)		£1,375.00
Commercial Waste - 2 Collections per week , Bin Size 240 (0% VAT)		£600.00
Commercial Waste - 2 Collections per week , Bin Size 360 (0% VAT)		£899.00
Commercial Waste - 2 Collections per week , Bin Size 660 (0% VAT)		£1,650.00
Commercial Waste - 2 Collections per week , Bin Size 1100 (0% VAT)		£2,749.00
Commercial Waste - 3 Collections per week , Bin Size 240 (0% VAT)		£899.00
Commercial Waste - 3 Collections per week , Bin Size 360 (0% VAT)		£1,350.00
Commercial Waste - 3 Collections per week , Bin Size 660 (0% VAT)		£2,475.00
Commercial Waste - 3 Collections per week , Bin Size 1100 (0% VAT)		£4,125.00
Commercial Recycling Waste - 1 Collection per week, Bin size 240 (0% VAT)		£226.00
Commercial Recycling Waste - 1 Collection per week, Bin size 360 (0% VAT)		£339.00
Commercial Recycling Waste - 1 Collection per week, Bin size 660 (0% VAT)		£622.00
Commercial Recycling Waste - 1 Collection per week, Bin size 1100 (0% VAT)		£1,036.00
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)		£54.00
Bulky Uplift - Household Waste (0% VAT)		£37.00
Charging for second Garden Waste (Brown) Bin		£41.00
Charging for second Garden Waste (Brown) Bin		£62.00
Sacks / Labels are available in multiples of 10		£31.00

Fee	Unit	Rate
Trading Standards		
Special ,Weighing & Measuring Equipment		£118.00
Weights - weights exceeding 5kg or not exceeding 500mg, 2cm		£14.00
Weights - other weights		£14.00
Measures - Linear Measures not exceeding 3 metres for each scale		£14.00
Measures - capacity measures without divisions not exceeding 1 litre		£14.00
Liquid Capacity measures for making up / checking average quantity packages		£43.00
Templets - (a) per scale - first item		£72.00
Templets - (b) second and subsequent items		£29.00
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - not exceeding 1 tonne		£89.00
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 1 tonne up to 10 tonnes		£148.00
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 10 tonnes		£296.00
Measuring instruments - instruments for intoxicating Liquor - not exceeding 150ml.		£29.00
Measuring instruments - instruments for intoxicating Liquor - other		£36.00
Measuring instruments for Liquid Fuel and Lubricants - container type (un-subdivided).		£111.00
Measuring instruments for Liquid Fuel and Lubricants - single / multi outlet (nozzles) - first nozzle tested per site.		£118.00
Measuring Instruments for Liquid Fuel and Lubricants - each additional nozzle tested		£162.00
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.		£118.00
Measuring Instruments for Liquid Fuel and Lubricants - testing of peripheral electronic equipment on a separate visit (per site).		£118.00
Measuring Instruments for credit card acceptor (per unit, regardless of the number of slots/nozzles/pumps		£118.00
Road Tanker Measuring Instrument (above 100 litres) - Meter measuring systems -(a) wet hose with 2 testing liquids		£340.00
Road Tanker Measuring Instrument (above 100 litres) - Dipstick measuring systems -(a) up to 7600 litres (for calibration of each compartment and production of chart)		£237.00
Road Tanker Measuring Instrument (above 100 litres) - Dipstick measuring systems -(a) for any compartment over 7600 litres basic fee, plus additional costs at the rate of (b), © or (d). See figures below		£118.00
Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (b) initial dipstick		£36.00
Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (c) spare dipstick		£36.00
Road Tanker Measuring Instrument (above 100 litres) - Dipstick measuring system - (d) replacement of dipstick (including examination of compartment)		£72.00
Road Tanker Measuring Instrument (above 100 litres) - Certificate of Errors - for supplying a certificate containing the results of error found on testing		£57.00
Poisons Act - Registration		£39.00
Poisons Act - Change in details of registration		£22.00
Weighing & Measuring - Specialist Testing Services - non-trade equipment.		£138.00
Weighing and measuring - Specialist Testing Services - Special attendance charges (outwith normal hours)		£139.00

Disclosure of Funded Organisations 2017/18

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 2017/18. 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.

Following the Ready for Business initiative, Clackmannanshire Third Sector Interface (CTSI) on behalf of organisations funded by the Council has signalled a desire to work co-productively with the Council to achieve required efficiencies and improve outcomes. This includes mapping assets, improving evidence of impacts, and sharing resources, including accommodation and administration. The expectation is that this exercise will realise a sum of £30,000, which may thereafter require variation to a number of SLA/Contracts outlined below.

Both the Council and CTSI recognise that transformational change is required in relation to future 3rd sector commissioning, and as such, have agreed to work collaboratively to review commissioning arrangements and explore fundamentally new approaches as a matter of urgency early in 2017/18.

Description	Category	Council Role	Value
Funded Halls and Trusts - Clackmannan, Coalsnaughton, Devonvale	Community Development/Resilience	Funder via SLA/Contract	£13, 587
Clackmannanshire Sports Council	Health & Wellbeing	Funder via SLA/Contract	£6,432
Sauchie Active 8	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£32,354
The Gate: Soup Pot	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£2,787
The Gate: Foodbank	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£4,645
Clackmannanshire Women's Aid	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£166,436
Reachout with Arts in Mind	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£43,848
Open Secret	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£80,000
Barnardo's (Freagarrach)	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£59, 456
Barnardos (Youth Substance)	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£67, 027
Central Carers Association	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£54, 056
People First (Clackmannanshire)	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£20, 597
Cafe Society	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£20, 434
Central Scotland Rape Crisis and Sexual	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£13, 303

Description	Category	Council Role	Value
Abuse Centre			
Clackmannanshire Healthier Lives	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£178, 154
Addictions Support and Counselling	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£8,026
Clackmannanshire Citizens Advice Bureau	Supporting Vulnerable Adults/Families	Funder via SLA/Contract	£119, 562
Who Cares?	Supporting Vulnerable Adults/Families Adults	Funder via SLA/Contract	£7,088
Play Alloa	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£16, 738
Action for Children (Tullibody Families)	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£149, 452
Action for Children (Tayvalla)	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£86, 777
Homestart	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£76, 907
Community House	Supporting Vulnerable Children & Young People	Funder via SLA/Contract	£35, 469



T: 0131-244 2280
E: Donna.MacKinnon@gov.scot

Local Government Finance Circular No. 9/2016

Chief Executives and Directors of Finance of Scottish
Local Authorities

Chief Executive, Convention of Scottish Local
Authorities (COSLA)

Our Reference: A16218314
15 December 2016

Dear Chief Executive/Director of Finance

1. LOCAL GOVERNMENT FINANCE SETTLEMENT 2017-18 2. NON DOMESTIC RATES

1. This Local Government Finance Circular provides details of the provisional total revenue and capital funding allocations for 2017-18, as well as the latest information on current known redeterminations for 2016-17. This Circular also provides details on a range of business rates measures and proposed changes to certain reliefs.

2. The provisional total funding allocations form the basis for the annual consultation between the Scottish Government and COSLA ahead of the Local Government Finance (Scotland) Order 2017 being presented to the Scottish Parliament in late February 2017. Any individual authority not intending to agree the offer and accept the full package of measures and benefits has been requested to write to the Cabinet Secretary for Finance and the Constitution by no later than **Friday 13 January 2017**. For those authorities not agreeing the offer a revised offer will be made.

3. We expect local authorities to inform COSLA, and for COSLA in turn to inform the Scottish Government by no later than 13 January 2017, if they think there are any discrepancies in these provisional allocations. Scottish Local Government Partnership (SLGP) councils should reply direct to me. Any redistribution to address any agreed discrepancies will be undertaken within the total settlement allocations set out in this Circular and not through the provision of any additional resources by the Scottish Government. The allocations are therefore only provisional at this stage and local authorities should not set their final budgets on the basis of these until the final allocations are confirmed following the end of the consultation period and the publication of the late February 2017 Circular. In particular, we are aware that the allocations for the **Strategic Waste Funds (both revenue and capital) will have to be revised**. In view of this we have included indicative allocations only and these will be updated as soon as the necessary information has been confirmed.

4. The Cabinet Secretary for Finance and the Constitution wrote today to the COSLA President, copied to all Council Leaders, confirming the package of measures that make up

the settlement to be provided to local government in return for the provisional funding allocations set out in this Circular. This Circular should be read in conjunction with that letter. While the terms of the settlement have been negotiated through COSLA on behalf of its member councils, the same proposal is being offered to all 32 local authorities.

5. For 2017-18 the Scottish Government will work in partnership with local government to implement the budget and the joint priorities in return for the full funding package which includes:

- an additional £120 million for schools to support closing the attainment gap, which will benefit every local authority area, provision for which has been earmarked from the national budget and not from any adjustment to the local government finance settlement;
- the additional income estimated at £111 million as a result of the Council Tax reforms that will be available in full to be spent in the local authority area it was collected;
- local authorities will be required to maintain the overall pupil:teacher ratio at 2016-17 levels as reported in the Summary of School Statistics published on 13 December 2016, and secure places for all probationers who require one under the teacher induction scheme. This is supported by a continued funding package of £88 million, made up of £51 million to maintain teacher numbers and £37 million to support the teacher induction scheme;
- the additional £250 million support for health and social care provided by the NHS through the Integration Fund in 2016-17 will be base-lined from 2017-18 and in addition, this will be increased by a further £107 million to meet the full year costs of the joint aspiration to deliver the Living Wage for social care workers, sleepovers and sustainability (£100m) and removal of social care charges for those in receipt of war pensions and pre-implementation work in respect of the new carers legislation pressures (£7m);
- to reflect this additional support local authorities will be able to adjust their allocations to Integration Authorities in 2017-18 by up to their share of £80 million below the level of budget agreed with their Integration Authority for 2016-17 (as adjusted where agreed for any one-off items of expenditure which should not feature in the baseline). Taken together these measures will enable Integration Authorities to ensure the collective overall level of funding for social care is maintained at £8 billion; and
- the flexibility to increase Council Tax by up to 3% which could generate an additional £70 million.

6. The 2017-18 provisional allocations set out in this Circular assume that all councils will sign up to the package and therefore that the **full distributable amount of £9,344.885 million** will be issued.

7. In addition to the funding set out in this Circular it should be noted that additional funding for the **expansion of early learning and childcare to 1140 hours** is provided for within the Education and Skills portfolio. This comprises around £30 million of which will principally support workforce development and capacity building, and a further £30 million capital allocation to support the first phase of infrastructure investment. Scottish Government officials will engage with local authorities and COSLA over how this

funding is deployed across a range of programmes, which will be influenced by responses to our ongoing consultation 'Blueprint for 2020'.

8. The allocations have been arrived at using the standard agreed needs-based distribution methodology and updated indicators. We will send a separate note shortly providing a full reconciliation of the changes between the 2016-17 and 2017-18 Draft Budgets and between the 2017-18 Draft Budget and the figures in this Circular. We will also provide the full details of all the general revenue allocations.

9. The various parts and annexes to this Circular, listed below, provide more of the detail behind the calculations.

- Part A: Local Government Finance Settlement – Revenue: 2017-18 and changes in 2016-17;
- Part B: Local Government Finance Settlement – Capital: 2017-18 and changes in 2016-17;
- Part C: Non-Domestic Rates for 2017-18.

The various Annexes included in this Circular are as follows:

- Annex A: All Scotland Aggregated Funding Totals 2016-18;
- Annex B: Individual Revenue Allocations for 2017-18;
- Annex C: Revised Individual Revenue Allocations for 2016-17;
- Annex D: Explanatory Notes on the Revenue Distribution;
- Annex E: Estimates of Ring-Fenced Grant Revenue Funding for 2017-18;
- Annex F: Floor calculation for 2017-18;
- Annex G: Redeterminations of Individual Revenue funding for 2016-17;
- Annex H: Reconciliation of the 2008-18 Changes Column;
- Annex I: Capital Settlement for 2017-18 per local authority;
- Annex J: Final Position 2016-17 Capital Settlement per local authority;
- Annex K: Specific Capital Grants for 2016-17 per local authority and the re-profiling amounts for the next settlement;
- Annex L: Final total capital funding per local authority for 2016-17; and
- Annex M: Total Local Government Funding Settlement 2017-18.

Part A: Local Government Finance Settlement - Revenue: 2017-18 and changes in 2016-17

10. This Finance Circular sets out the provisional distribution of revenue funding allocations for 2017-18. **Annex A** of this Circular sets out the all-Scotland aggregate totals for 2016-18.

11. **Annexes B and C** set out the distribution of the total revenue funding allocation between councils and the allocation of the different elements (General Revenue Funding, Non-Domestic Rate Income and Ring-Fenced Revenue Grants) for each council for 2017-18 and 2016-17. The basis behind the grant distribution methodology is as recommended in the report from the Settlement and Distribution Group and as agreed by COSLA Leaders and Scottish Ministers. The explanatory notes contained in **Annex D** explain the basis behind the calculation of the individual council grant allocations.

12. **Annex E** gives a breakdown of the provisional individual council shares of all the Ring-Fenced revenue grant allocations for 2017-18.

13. The calculation and effects of the main floor adjustment for 2017-18, which provided councils with a maximum decrease in funding of 6.6%, is set out in **Annex F** of this Circular. The setting of the floor at this level reflects requests from local government to restrict the range of annual changes in individual local authority allocations.

14. This Circular confirms that the calculation behind the **85% funding floor** introduced in 2012-13 has been updated. The calculation no longer takes account of the notional funding for police and fire following the transfer of these services from 1 April 2013. The revised methodology now compares total revenue funding plus local authorities estimated council tax income and any council whose total support under this method falls below 85% will be topped up to ensure that all councils receive 85% of the Scottish average total revenue support per head.

15. This Local Government Finance Circular provides details of current known 2016-17 redeterminations at **Annex G** for the General Revenue Grant. The final redetermination allocations for 2016-17 will be included in the Local Government Finance (Scotland) Order 2017.

16. **Annex H** explains the changes made to the column within the settlement titled Changes 2008-2018.

Part B: Local Government Finance Settlement – Capital Grants 2017-18 and changes to Capital Grant in 2016-17

17. The Local Government Settlement provides capital grants totalling £756.500 million in 2017-18. The 2017-18 allocation does not include any of the re-profiling reduction of £150 million made to the 2016-17 capital grant. The £150 million will be added to Local Government's capital share in the next Spending Review covering the period 2018-20.

18. This Finance Circular confirms the final capital funding position per local authority for 2016-17. The final allocations include the distribution for flood schemes. Councils received notification of their allocations in a letter sent to all Councils dated 18 July 2016.

19. **Annex I** sets out the provisional distribution of the Settlement for capital per local authority for 2017-18. Capital grants which remain undistributed are identified as such. The methodologies used to calculate these provisional allocations have been agreed with COSLA.

20. **Annex J** sets out the final distribution of the Settlement for capital per local authority for 2016-17 and the re-profiling amounts for the next settlement.

21. **Annex K** sets out the final Specific Capital Grants for 2016-17 per local authority and the re-profiling amounts for the next settlement.

22. **Annex L** sets out the final total capital funding per local authority for 2016-17. This includes capital grant paid to a local authority in addition to the capital Settlement agreed.

23. **Annex M** summarises the Local Government Finance Settlement for 2017-18.

Part C: Non-Domestic Rates for 2017-18

24. The Distributable Amount of Non-Domestic Rates Income for 2017-18 has been provisionally set at £2,605.8 million. This figure uses the latest forecast of net income from non-domestic rates in 2017-18 and will also draw on council estimates of the amounts they

will contribute to the Pool from non-domestic rates in 2016-17. Included in the estimated figure is a calculation of gross income, expected losses from appeals and estimated expenditure on mandatory and other reliefs as well as write-offs and provision of bad debt together with estimating changes due to prior year adjustments. The distribution of Non-Domestic Rates Income for 2017-18 has been based on the amount each Council estimates it will collect (based on the 2016-17 mid-year estimates provided by councils). General Revenue Grant provides the guaranteed balance of funding. This method of allocation provides a clear presentation of the Non-Domestic rates income per council and transparency in the make-up of council funding.

25. The 2017-18 Non-Domestic Rate poundage rate is provisionally set at 46.6p.
26. The Large Business Supplement for 2017-18 is provisionally set at 2.6p. The threshold is proposed to increase, so that the Supplement is applicable only for properties with rateable value over £51,000.
27. No transitional arrangements (including 'transitional relief') are proposed in respect of the 2017 revaluation.
28. The Small Business Bonus Scheme threshold for 100% relief is proposed to rise to £15,000, so that the overall scheme is applicable as per the table below.

Combined rateable value (RV) of all properties	2017-18 relief *
Up to £15,000	100%
£15,001 to £18,000	25%
£18,001 to £35,000	25% on individual property each with rateable value up to £18,000 **

* Eligibility subject to compatibility with State Aid rules.

** A ratepayer with multiple properties with a cumulative RV between £15,001 and £35,000 can be eligible for 25% relief for individual properties each with RV up to £18,000.

29. The mandatory part of rural relief is proposed to increase from 50% to 100% (with no change to eligibility).
30. It is proposed to expand renewables relief (for certain schemes with community benefit and new-build schemes). Details will be set out soon.
31. The Scottish Government intends to propose a new relief for new broadband fibre infrastructure, subject to further consideration. Details will be set out soon.
32. No other NDR changes are proposed for 2017-18 at this time (other reliefs are proposed to roll forward unchanged into 2017-18).
33. Details of the Business Rates Incentivisation Scheme (BRIS) outcome for 2015-16, and revised targets for 2016-17 and provisional targets for 2017-18 will be confirmed shortly.

Enquiries relating to this Circular

34. It should be noted that a few of the figures in this Circular may be marginally different because of the roundings. Local authorities should note that if they have any

substantive specific enquiries relating to this Circular these should, in the first instance, be addressed through COSLA or the SLGP. We have given an undertaking to respond to these queries as quickly as possible. Contact details for COSLA are:

Vicki Bibby
0131 474 9232 vicki@cosla.gov.uk

Any other queries should be addressed to the following:
Local Government Revenue Settlement and BRIS.
Bill Stitt 0131 244 7044 bill.stitt@gov.scot

Local Government Finance Settlement (Capital)
Andy Cairney 0131 244 1464 andrew.cairney@gov.scot

Non-Domestic Rates
Andy Cairney 0131 244 1464 andrew.cairney@gov.scot

35. This Circular will be made available through the Local Government section of the Scottish Government website at:

www.gov.scot/Topics/Government/local-government/17999/11203

Yours faithfully



DR DONNA MACKINNON
Deputy Director, Local Government & Analytical Services Division

	2016-17 £ million	2017-18 £ million
Revenue Funding		
General Resource Grant	6,847.756	6,679.672
Non Domestic Rate Income	2,768.500	2,605.800
Specific Revenue Grants	90.950	210.950
Total Revenue	9,707.206	9,496.422
<i>less Teachers' Induction Scheme</i>	0.002	37.473
<i>less Discretionary Housing Payments*</i>	8.965	47.900
<i>less Temporary Accommodation*</i>	0.000	22.500
<i>less Council Tax Reduction Scheme</i>	2.440	42.946
<i>less Gaelic</i>	0.096	0.096
<i>less Attainment Scotland Fund</i>	0.000	0.622
<i>less Criminal Justice Social Work</i>	86.450	0.000
Distributable Revenue Funding	9,609.253	9,344.885
Capital Funding		
General Capital Grant	480.627	623.082
Specific Capital Grants	110.225	113.286
Distributed to SPT	16.034	20.132
Total Capital	606.886	756.500
Total Funding	10,314.092	10,252.922

* The total figures for 2017-18 are currently estimated

INDIVIDUAL REVENUE ALLOCATIONS FOR 2017-18

ANNEX B

£million	Expenditure					Funding							
	1	2	3	4	5	6	6a	7	8	9	10	11	12
	Updated Service Provision	2008-18 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Council Tax Reform Income	Total Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	85% floor	Revised Total
Aberdeen City	375.650	2.674	22.592	1.821	402.737	87.022	5.911	6.748	200.921	102.135	309.804	10.000	319.804
Aberdeenshire	488.701	3.722	23.763	-4.803	511.383	101.971	8.326	4.977	93.671	302.438	401.086	0.000	401.086
Angus	223.910	1.678	13.436	-2.741	236.283	41.375	1.725	3.557	26.620	163.006	193.183	0.000	193.183
Argyll & Bute	200.299	1.393	11.328	16.181	229.201	36.819	2.376	2.624	28.948	158.434	190.006	0.000	190.006
Clackmannanshire	104.600	0.718	5.689	-0.494	110.513	18.219	0.952	2.700	14.592	74.050	91.342	0.000	91.342
Dumfries & Galloway	314.312	2.298	20.270	-3.851	333.029	56.438	2.479	5.185	44.504	224.423	274.112	0.000	274.112
Dundee City	312.919	2.126	19.164	-3.728	330.481	46.374	1.425	9.029	65.199	208.454	282.682	0.000	282.682
East Ayrshire	247.935	1.746	12.619	-2.943	259.357	40.433	1.568	5.544	28.706	183.106	217.356	0.000	217.356
East Dunbartonshire	218.519	1.576	9.436	-0.016	229.515	45.263	4.576	2.224	23.055	154.397	179.676	0.000	179.676
East Lothian	197.176	1.443	11.928	-2.326	208.221	40.596	2.854	2.646	23.997	138.128	164.771	0.000	164.771
East Renfrewshire	201.323	1.502	14.258	-1.910	215.173	38.361	4.123	1.805	14.102	156.782	172.689	0.000	172.689
Edinburgh, City of	852.226	5.898	28.253	-8.551	914.928	199.302	16.129	16.195	347.072	336.230	699.497	0.000	699.497
Eilean Siar	75.180	0.584	14.377	11.944	102.085	9.415	0.142	1.576	7.783	83.169	92.528	0.000	92.528
Falkirk	304.743	2.228	22.171	-3.649	325.493	55.219	2.490	6.361	63.965	197.458	267.784	0.000	267.784
Fife	716.562	5.268	37.176	-8.607	750.399	130.514	6.368	15.544	167.149	430.824	613.517	0.000	613.517
Glasgow City	1,277.459	8.505	115.720	4.686	1,406.370	204.425	7.217	37.618	364.837	792.273	1,194.728	0.000	1,194.728
Highland	490.583	3.642	37.696	-6.142	525.779	91.348	4.816	7.712	119.666	302.237	429.615	0.000	429.615
Inverclyde	172.907	1.170	12.475	0.046	186.598	26.543	1.277	4.014	20.804	133.960	158.778	0.000	158.778
Midlothian	173.028	1.248	10.930	-2.009	183.197	32.395	1.815	3.297	28.614	117.076	148.987	0.000	148.987
Moray	176.205	1.331	10.292	-2.234	185.594	32.198	1.134	2.198	32.654	117.410	152.262	0.000	152.262
North Ayrshire	296.736	2.055	15.933	-2.666	312.058	47.829	1.915	7.608	39.655	215.051	262.314	0.000	262.314
North Lanarkshire	688.299	4.920	13.859	-5.194	701.884	110.306	3.874	15.250	111.898	460.556	587.704	0.000	587.704
Orkney Islands	67.532	0.539	7.022	-1.071	74.022	7.674	0.171	0.475	9.470	56.232	66.177	0.000	66.177
Perth & Kinross	289.659	2.113	14.792	-3.154	303.410	60.033	4.533	3.337	50.864	184.643	238.844	0.000	238.844
Renfrewshire	355.237	2.499	10.335	-3.822	364.249	64.701	3.321	6.973	96.682	192.572	296.227	0.000	296.227
Scottish Borders	230.315	1.704	15.776	-2.829	244.966	44.380	2.809	2.955	31.938	162.884	197.777	0.000	197.777
Shetland Islands	73.063	0.613	9.732	2.910	86.318	7.992	0.188	0.484	22.717	54.937	78.138	0.000	78.138
South Ayrshire	228.714	1.623	11.268	-0.624	240.981	44.784	2.871	3.931	38.861	150.534	193.326	0.000	193.326
South Lanarkshire	631.876	4.588	13.938	7.410	657.812	114.633	5.750	12.237	281.383	243.809	537.429	0.000	537.429
Stirling	188.137	1.350	12.998	-2.189	200.296	35.460	3.529	3.030	41.865	116.412	161.307	0.000	161.307
West Dunbartonshire	204.197	1.353	10.821	-2.296	214.075	32.294	1.018	4.977	75.579	100.207	180.763	0.000	180.763
West Lothian	349.657	2.583	15.186	-4.251	363.175	59.838	2.861	7.421	88.029	205.026	300.476	0.000	300.476
Scotland	10,727.659	76.690	605.233	0.000	11,409.582	1,964.154	110.543	210.232	2,605.800	6,518.853	9,334.885	10.000	9,344.885

REVISED INDIVIDUAL REVENUE ALLOCATIONS FOR 2016-17

ANNEX C

£million	Expenditure					Funding							
	1	2	3	4	5	6	7	8	9	10	11	12	Revised Total
	Updated Service Provision	2008-17 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Revised Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	New 85% floor	Additional Funding Circ 9/2016	
Aberdeen City	366.873	13.863	22.286	-1.054	401.968	86.336	0.127	215.586	99.919	315.632	14.036	1.325	330.993
Aberdeenshire	474.647	19.483	22.655	-5.205	511.580	101.498	0.030	98.451	311.601	410.082	0.000	2.821	412.903
Angus	219.807	8.810	12.958	-2.433	239.142	41.199	0.038	29.410	168.495	197.943	0.000	0.895	198.838
Argyll & Bute	198.366	7.570	10.803	16.461	233.200	36.667	0.370	30.446	165.717	196.533	0.000	0.506	197.039
Clackmannanshire	102.701	3.781	5.508	-0.210	111.780	18.172	0.000	16.269	77.339	93.608	0.000	0.611	94.219
Dumfries & Galloway	308.560	12.247	19.558	-2.233	338.132	56.169	0.000	47.992	233.971	281.963	0.000	1.635	283.598
Dundee City	304.468	10.855	19.022	-3.257	331.088	46.023	0.000	71.011	214.054	285.065	0.000	1.047	286.112
East Ayrshire	242.697	9.068	12.502	-1.352	262.915	40.087	0.146	30.239	192.443	222.828	0.000	1.103	223.931
East Dunbartonshire	212.554	8.119	9.369	-2.184	227.858	44.922	0.066	25.550	157.320	182.936	0.000	2.198	185.134
East Lothian	190.849	7.402	11.798	-2.052	207.997	40.217	0.000	24.370	143.410	167.780	0.000	0.867	168.647
East Renfrewshire	194.639	7.630	14.232	-2.135	214.366	37.920	0.017	15.623	160.806	176.446	0.000	1.589	178.035
Edinburgh, City of	825.314	30.329	37.883	9.894	903.420	196.918	0.300	374.650	331.552	706.502	10.964	2.323	719.789
Eilean Siar	75.517	3.273	14.460	13.609	106.859	9.412	0.970	8.020	88.457	97.447	0.000	0.284	97.731
Falkirk	297.847	11.485	21.781	-3.235	327.878	54.685	0.014	68.028	205.151	273.193	0.000	1.482	274.675
Fife	697.177	27.004	36.277	-7.618	752.840	129.387	0.000	183.331	440.122	623.453	0.000	3.385	626.838
Glasgow City	1,244.123	43.287	117.717	17.707	1,422.834	202.860	0.505	373.351	846.118	1,219.974	0.000	5.011	1,224.985
Highland	479.616	19.338	36.846	-5.435	530.365	90.961	0.940	127.682	310.782	439.404	0.000	2.224	441.628
Inverclyde	170.030	6.063	12.531	1.406	190.030	26.391	0.086	23.331	140.222	163.639	0.000	0.664	164.303
Midlothian	167.502	6.430	10.688	-1.779	182.841	31.635	0.000	32.026	119.180	151.206	0.000	0.717	151.923
Moray	172.962	7.004	9.934	-1.965	187.935	31.909	0.000	35.582	120.444	156.026	0.000	0.678	156.704
North Ayrshire	288.852	10.599	16.125	-0.722	314.854	47.519	0.068	41.459	225.808	267.335	0.000	0.949	268.284
North Lanarkshire	677.347	25.197	13.395	-1.810	714.129	109.267	0.275	120.544	484.043	604.862	0.000	2.904	607.766
Orkney Islands	66.391	2.879	6.917	-0.926	75.261	7.560	0.000	9.869	57.832	67.701	0.000	0.329	68.030
Perth & Kinross	280.516	11.015	14.215	-2.932	302.814	59.483	0.113	57.555	185.663	243.331	0.000	1.407	244.738
Renfrewshire	345.021	12.700	10.056	-0.193	367.584	64.112	0.024	96.106	207.342	303.472	0.000	1.677	305.149
Scottish Borders	225.190	9.076	15.342	-2.519	247.089	44.162	0.002	33.594	169.331	202.927	0.000	0.718	203.645
Shetland Islands	72.716	3.278	10.245	4.098	90.337	7.920	0.000	17.822	64.595	82.417	0.000	0.211	82.628
South Ayrshire	225.305	8.527	11.051	-2.333	242.550	44.627	0.010	40.755	157.158	197.923	0.000	1.001	198.924
South Lanarkshire	617.966	23.551	25.290	-1.882	664.925	113.742	0.148	303.113	247.922	551.183	0.000	2.558	553.741
Stirling	180.707	7.015	12.702	-1.949	198.475	35.279	0.140	46.216	116.840	163.196	0.000	1.204	164.400
West Dunbartonshire	200.661	6.982	10.883	-2.023	216.503	32.279	0.015	82.793	101.416	184.224	0.000	0.766	184.990
West Lothian	340.333	13.203	14.665	-3.739	364.462	59.248	0.000	87.726	217.488	305.214	0.000	1.279	306.493
Scotland	10,467.254	397.063	619.694	0.000	11,484.011	1,948.566	4.404	2,768.500	6,762.541	9,535.445	25.000	46.368	9,606.813

The explanation of each of the columns within the tables at Annex B is as follows:

Column 1 – represents the updated on-going service provision and includes the following combined information: (i) the updated Grant Aided Expenditure (GAE) assessments; (ii) the revised Special Islands Needs Allowance (SINA); (iii) each council's individual share of the on-going revenue grants which have been rolled up into the core local government finance settlement; (iv) each council's share of all the baselined redeterminations since Spending Review 2007; (v) the shares of the £630 million for the council tax freeze over the period 2008-17.

Column 2 – is the new combined total, non-ring-fenced, changes in general provision resulting from Spending Reviews 2007, 2010, 2011, 2013, 2015 and budget revision for 2016, allocated pro-rata to each council's share of GAE plus SINA.

Column 3 – represents the updated share of the loan charges support for outstanding and new debt and the same level of on-going PPP level playing field support. The methodology for calculating Loan Charge Support (LCS) and support for Public Private Partnership (PPP) projects (level playing field projects only (LPFS) is set out on Annex H of Finance Circular 2/2011.

Column 4 – is the main floor adjustment which has been calculated as in previous years by excluding PPP level playing field support. The amount of the on-going revenue grants which have been rolled up into the core local government finance settlement and the council tax freeze amount, new childcare monies and any new amounts added in 2017-18 were also excluded on the grounds of comparability and stability.

Column 5 – this is the net revenue expenditure recognised by the Scottish Government and represents the sum of columns 1 to 4.

Column 6 – is the assumption of the amount of Total Estimated Expenditure to be funded from the council tax. Any changes are as a result of buoyancy or projected numbers of properties.

Column 6a – Represents the estimated additional council tax income to be collected and retained by each local authority as a result of the changes to bands E-H.

Column 7 – is each council's share of the on-going Ring-Fenced Grants for Gaelic, Community Justice Social Work and the Attainment Fund Scotland.

Column 8 – is each council's share of the estimated non-domestic rate income which has been distributed proportionately on the basis of council's 2016-17 mid-year income.

Column 9 – is the balance of funding provided by means of general revenue funding and is calculated by deducting columns 6, 6a, 7 and 8 from the Total Estimated Expenditure in column 5.

Column 10 – represents the total revenue funding available to each council in 2017-18. For those authorities not agreeing the offer a revised offer will be made.

Column 11 – is the 85% floor adjustment which has been calculated to meet the Scottish Government's commitment to ensure that no Local Authority receives less than 85% of the Scottish average per head in terms of revenue support at the time of the outcome of Spending Review 2011.

Columns 12 - is the revised total funding including all the changes and the 85% funding floor adjustments.

APPENDIX I
ESTIMATES OF RING-FENCED GRANT REVENUE FUNDING FOR 2017-18
ANNEX E

Local Authority	Gaelic	Attainment Scotland Fund	Community Justice Social work
	£m	£m	£m
Aberdeen City	0.127	2.725	3.896
Aberdeenshire	0.030	2.606	2.341
Angus	0.038	2.077	1.442
Argyll & Bute	0.370	1.300	0.954
Clackmannanshire	0.000	1.490	1.210
Dumfries & Galloway	0.000	2.874	2.311
Dundee City	0.000	4.975	4.054
East Ayrshire	0.146	3.312	2.086
East Dunbartonshire	0.066	1.536	0.622
East Lothian	0.000	1.511	1.135
East Renfrewshire	0.017	1.326	0.462
Edinburgh, City of	0.300	7.338	8.557
Eilean Siar	0.970	0.271	0.335
Falkirk	0.014	3.524	2.823
Fife	0.000	9.720	5.824
Glasgow City	0.505	21.634	15.479
Highland	0.940	3.931	2.841
Inverclyde	0.086	2.464	1.464
Midlothian	0.000	2.240	1.057
Moray	0.000	1.258	0.940
North Ayrshire	0.068	4.340	3.200
North Lanarkshire	0.275	9.092	5.883
Orkney Islands	0.000	0.209	0.266
Perth & Kinross	0.113	1.595	1.629
Renfrewshire	0.024	4.133	2.816
Scottish Borders	0.002	1.830	1.123
Shetland Islands	0.000	0.191	0.293
South Ayrshire	0.010	2.368	1.553
South Lanarkshire	0.148	7.771	4.318
Stirling	0.140	1.385	1.505
West Dunbartonshire	0.015	3.374	1.588
West Lothian	0.000	4.978	2.443
Scotland	4.404	119.378	86.450

Note: The figures for each of the specific revenue grants are provisional and represent the current best estimates. The actual allocation of this specific revenue grant will be notified to the relevant local authorities in due course by the policy team.

CALCULATION OF THE MAIN FLOOR ADJUSTMENT FOR 2017-18

Local Authority	Grant Without Floor	Change Without Floor	Floor Change	Grant With Floor	Change With Floor
	£m	%	£m	£m	%
Orkney	57.963	-1.86%	-1.071	56.892	-3.67%
Dundee City	201.868	-3.02%	-3.728	198.140	-4.81%
Moray	120.930	-3.73%	-2.234	118.696	-5.51%
West Lothian	230.150	-3.75%	-4.251	225.899	-5.52%
West Dunbartonshire	124.309	-3.80%	-2.296	122.013	-5.58%
East Lothian	125.959	-4.07%	-2.326	123.633	-5.85%
Highland	332.563	-4.12%	-6.142	326.421	-5.90%
Fife	466.009	-4.23%	-8.607	457.402	-6.00%
Midlothian	108.757	-4.36%	-2.009	106.748	-6.13%
Falkirk	197.587	-4.46%	-3.649	193.938	-6.22%
Angus	148.381	-4.50%	-2.741	145.640	-6.27%
East Ayrshire	159.362	-4.73%	-2.943	156.419	-6.49%
Dumfries & Galloway	208.476	-4.76%	-3.851	204.625	-6.52%
Scottish Borders	153.143	-4.77%	-2.829	150.314	-6.53%
Stirling	118.501	-4.83%	-2.189	116.312	-6.58%
Clackmannanshire	64.247	-5.88%	-0.494	63.753	-6.60%
East Renfrewshire	129.563	-5.20%	-1.910	127.653	-6.60%
North Lanarkshire	435.571	-5.47%	-5.194	430.377	-6.60%
Renfrewshire	212.669	-4.89%	-3.822	208.847	-6.60%
South Ayrshire	139.642	-6.18%	-0.624	139.018	-6.60%
Aberdeen City	218.435	-7.37%	1.821	220.256	-6.60%
East Dunbartonshire	130.485	-6.59%	-0.016	130.469	-6.60%
North Ayrshire	188.570	-5.26%	-2.666	185.904	-6.60%
Perth & Kinross	178.017	-4.92%	-3.154	174.863	-6.60%
Aberdeenshire	315.548	-5.16%	-4.803	310.745	-6.60%
Argyll & Bute	122.609	-17.49%	16.181	138.790	-6.60%
Edinburgh, City of	450.129	-12.17%	28.551	478.680	-6.60%
Glasgow City	807.024	-7.14%	4.686	811.710	-6.60%
Shetland	67.167	-10.48%	2.910	70.077	-6.60%
Eilean Siar	67.761	-20.60%	11.944	79.705	-6.60%
Inverclyde	111.068	-6.64%	0.046	111.114	-6.60%
South Lanarkshire	388.500	-8.35%	7.410	395.910	-6.60%
Scotland	6780.963	-6.33%	0.000	6780.963	-6.33%

RECONCILIATION OF REDETERMINATIONS OF INDIVIDUAL REVENUE FUNDING FOR 2016-17

ANNEX G

£million	Extension of Free school meals	Sensory Impairment Strategy Allocation	Regeneration Projects - New Cumnock	CTR Data Extract	Reimbursement for Flood Support Grants	1+2 Languages	Teacher Induction Scheme	Council Tax Reduction Scheme Admin
Aberdeen City	0.045	0.014	0.000	0.013	0.015	0.167	1.071	0.000
Aberdeenshire	0.034	0.016	0.000	0.003	0.455	0.264	2.049	0.000
Angus	0.026	0.007	0.000	0.003	0.069	0.112	0.678	0.000
Argyll & Bute	0.017	0.005	0.000	0.003	0.027	0.075	0.379	0.000
Clackmannanshire	0.021	0.003	0.000	0.003	0.003	0.050	0.531	0.000
Dumfries & Galloway	0.037	0.009	0.000	0.003	0.408	0.138	1.040	0.000
Dundee City	0.057	0.009	0.000	0.003	0.020	0.134	0.824	0.000
East Ayrshire	0.047	0.007	0.150	0.002	0.061	0.117	0.719	0.000
East Dunbartonshire	0.015	0.006	0.000	0.003	0.000	0.117	2.057	0.000
East Lothian	0.027	0.006	0.000	0.013	0.000	0.103	0.718	0.000
East Renfrewshire	0.013	0.006	0.000	0.003	0.000	0.117	1.450	0.000
Edinburgh, City of	0.103	0.030	0.000	0.003	0.000	0.357	1.830	0.000
Eilean Siar	0.004	0.002	0.000	0.003	0.000	0.024	0.251	0.000
Falkirk	0.045	0.009	0.000	0.002	0.000	0.158	1.268	0.000
Fife	0.126	0.022	0.000	0.003	0.006	0.364	2.864	0.000
Glasgow City	0.255	0.036	0.000	0.013	0.006	0.494	4.207	0.000
Highland	0.050	0.014	0.000	0.003	0.045	0.224	1.888	0.000
Inverclyde	0.030	0.005	0.000	0.003	0.006	0.071	0.549	0.000
Midlothian	0.030	0.005	0.000	0.002	0.024	0.090	0.566	0.000
Moray	0.019	0.006	0.000	0.002	0.000	0.088	0.563	0.000
North Ayrshire	0.057	0.008	0.000	0.003	0.012	0.133	0.736	0.000
North Lanarkshire	0.126	0.020	0.000	0.002	0.003	0.358	2.395	0.000
Orkney	0.002	0.001	0.000	0.003	0.000	0.020	0.303	0.000
Perth & Kinross	0.028	0.009	0.000	0.003	0.276	0.131	0.960	0.000
Renfrewshire	0.054	0.010	0.000	0.003	0.011	0.168	1.431	0.000
Scottish Borders	0.024	0.007	0.000	0.003	0.114	0.106	0.464	0.000
Shetland	0.003	0.001	0.000	0.002	0.000	0.024	0.181	0.000
South Ayrshire	0.031	0.007	0.000	0.003	0.057	0.102	0.801	0.000
South Lanarkshire	0.096	0.019	0.000	0.003	0.003	0.318	2.119	0.000
Stirling	0.018	0.005	0.000	0.013	0.111	0.088	0.969	0.000
West Dunbartonshire	0.039	0.005	0.000	0.003	0.026	0.091	0.602	0.000
West Lothian	0.057	0.011	0.000	0.002	0.002	0.197	1.010	0.000
Scotland	1.536	0.320	0.150	0.129	1.760	5.000	37.473	2.440

RECONCILIATION OF THE 2008-18 CHANGES COLUMN

ANNEX H

£million	2017-18 GAE plus SINA	Percentage Shares	2008-17 Changes	Reduction In Settlement	Reduction In Loan Charge Support	Increased Council Tax Buoyancy	Current Under Provision of CYPA	Change In GAE plus SINA Shares	2008-18 Changes
Aberdeen City	276.166	3.49	12.825	-12.201	1.574	0.543	-0.015	-0.053	2.674
Aberdeenshire	384.455	4.85	17.739	-16.986	2.192	0.757	-0.021	0.041	3.722
Angus	173.363	2.19	8.058	-7.659	0.988	0.341	-0.009	-0.041	1.678
Argyll & Bute	143.864	1.82	6.717	-6.356	0.820	0.283	-0.008	-0.063	1.393
Clackmannanshire	74.177	0.94	3.448	-3.277	0.423	0.146	-0.004	-0.018	0.718
Dumfries & Galloway	237.392	3.00	11.008	-10.488	1.353	0.467	-0.013	-0.029	2.298
Dundee City	219.615	2.77	10.119	-9.703	1.252	0.432	-0.012	0.037	2.126
East Ayrshire	180.35	2.28	8.351	-7.968	1.028	0.355	-0.010	-0.010	1.746
East Dunbartonshire	162.829	2.06	7.535	-7.194	0.928	0.320	-0.009	-0.005	1.576
East Lothian	149.053	1.88	6.821	-6.585	0.850	0.293	-0.008	0.072	1.443
East Renfrewshire	155.122	1.96	7.114	-6.853	0.884	0.305	-0.008	0.060	1.502
Edinburgh, City of	609.237	7.69	28.189	-26.917	3.473	1.199	-0.033	-0.013	5.898
Eilean Siar	60.361	0.76	2.840	-2.667	0.344	0.119	-0.003	-0.049	0.584
Falkirk	230.136	2.91	10.672	-10.168	1.312	0.453	-0.012	-0.029	2.228
Fife	544.169	6.87	25.166	-24.042	3.102	1.071	-0.029	0.000	5.268
Glasgow City	878.523	11.09	40.584	-38.814	5.008	1.729	-0.047	0.045	8.505
Highland	376.18	4.75	17.389	-16.620	2.144	0.740	-0.020	0.008	3.642
Inverclyde	120.833	1.53	5.593	-5.339	0.689	0.238	-0.006	-0.005	1.170
Midlothian	128.914	1.63	5.931	-5.696	0.735	0.254	-0.007	0.031	1.248
Moray	137.467	1.74	6.356	-6.073	0.784	0.271	-0.007	0.002	1.331
North Ayrshire	212.32	2.68	9.830	-9.381	1.210	0.418	-0.011	-0.011	2.055
North Lanarkshire	508.175	6.41	23.612	-22.452	2.897	1.000	-0.027	-0.110	4.920
Orkney	55.714	0.70	2.555	-2.462	0.318	0.110	-0.003	0.021	0.539
Perth & Kinross	218.307	2.76	10.045	-9.645	1.244	0.430	-0.012	0.051	2.113
Renfrewshire	258.145	3.26	11.817	-11.405	1.472	0.508	-0.014	0.121	2.499
Scottish Borders	176.059	2.22	8.153	-7.778	1.004	0.346	-0.009	-0.011	1.704
Shetland	63.314	0.80	2.944	-2.797	0.361	0.125	-0.003	-0.016	0.613
South Ayrshire	167.677	2.12	7.838	-7.408	0.956	0.330	-0.009	-0.084	1.623
South Lanarkshire	473.972	5.98	21.939	-20.941	2.702	0.933	-0.025	-0.020	4.588
Stirling	139.434	1.76	6.401	-6.160	0.795	0.274	-0.007	0.048	1.350
West Dunbartonshire	139.769	1.76	6.472	-6.175	0.797	0.275	-0.007	-0.008	1.353
West Lothian	266.833	3.37	12.304	-11.789	1.521	0.525	-0.014	0.036	2.583
Scotland	7921.925	100.00	366.365	-350.000	45.159	15.589	-0.423	0.000	76.690

CAPITAL SETTLEMENT FOR 2017-18 PER LOCAL AUTHORITY

ANNEX I

2017-18	Capital Settlement to be paid in 2017-18			Specific grants to be paid in 2017-18					Summary of Funding to be paid in 2017-18			
£m	General Capital Grant	Specific Grants	Total Capital Grants	Strathclyde Partnership	Vacant and Derelict Land	TMDF	Cycling Walking & Safer Streets	Total	Total General Capital Grant Payable	Specific Grants - Settlement	Other Funding - City Deal Note 1	Total Capital Funding
Aberdeen City	24.793	0.316	25.109	0.000	0.000	0.000	0.316	0.316	24.793	0.316	23.200	48.309
Aberdeenshire	30.429	0.359	30.788	0.000	0.000	0.000	0.359	0.359	30.429	0.359	0.000	30.788
Angus	11.542	0.160	11.702	0.000	0.000	0.000	0.160	0.160	11.542	0.160	0.000	11.702
Argyll & Bute	13.760	0.119	13.879	0.000	0.000	0.000	0.119	0.119	13.760	0.119	0.000	13.879
Clackmannanshire	5.564	0.070	5.634	0.000	0.000	0.000	0.070	0.070	5.564	0.070	0.000	5.634
Dumfries & Galloway	22.172	0.205	22.377	0.000	0.000	0.000	0.205	0.205	22.172	0.205	0.000	22.377
Dundee City	25.878	0.203	26.081	0.000	0.000	0.000	0.203	0.203	25.878	0.203	0.000	26.081
East Ayrshire	14.739	0.167	14.906	0.000	0.000	0.000	0.167	0.167	14.739	0.167	0.000	14.906
East Dunbartonshire	9.820	0.147	9.967	0.000	0.000	0.000	0.147	0.147	9.820	0.147	0.000	9.967
East Lothian	11.666	0.141	11.807	0.000	0.000	0.000	0.141	0.141	11.666	0.141	0.000	11.807
East Renfrewshire	7.310	0.127	7.437	0.000	0.000	0.000	0.127	0.127	7.310	0.127	0.000	7.437
Edinburgh, City of	51.430	29.798	81.228	0.000	0.000	29.115	0.683	29.798	51.430	29.798	0.000	81.228
Eilean Siar	8.954	0.037	8.991	0.000	0.000	0.000	0.037	0.037	8.954	0.037	0.000	8.991
Falkirk	17.167	0.217	17.384	0.000	0.000	0.000	0.217	0.217	17.167	0.217	0.000	17.384
Fife	33.922	1.653	35.575	0.000	1.149	0.000	0.504	1.653	33.922	1.653	0.000	35.575
Glasgow City	70.719	71.037	141.756	0.000	3.233	66.974	0.831	71.037	70.719	71.037	30.000	171.756
Highland	34.557	0.321	34.878	0.000	0.000	0.000	0.321	0.321	34.557	0.321	3.300	38.178
Inverclyde	9.182	0.109	9.291	0.000	0.000	0.000	0.109	0.109	9.182	0.109	0.000	9.291
Midlothian	9.305	0.120	9.425	0.000	0.000	0.000	0.120	0.120	9.305	0.120	0.000	9.425
Moray	8.187	0.131	8.318	0.000	0.000	0.000	0.131	0.131	8.187	0.131	0.000	8.318
North Ayrshire	29.753	1.978	31.731	0.000	1.791	0.000	0.186	1.978	29.753	1.978	0.000	31.731
North Lanarkshire	31.101	2.952	34.053	0.000	2.489	0.000	0.463	2.952	31.101	2.952	0.000	34.053
Orkney Islands	6.686	0.030	6.716	0.000	0.000	0.000	0.030	0.030	6.686	0.030	0.000	6.716
Perth & Kinross	17.516	0.205	17.721	0.000	0.000	0.000	0.205	0.205	17.516	0.205	0.000	17.721
Renfrewshire	16.707	0.239	16.946	0.000	0.000	0.000	0.239	0.239	16.707	0.239	0.000	16.946
Scottish Borders	17.149	0.156	17.305	0.000	0.000	0.000	0.156	0.156	17.149	0.156	0.000	17.305
Shetland Islands	6.910	0.032	6.942	0.000	0.000	0.000	0.032	0.032	6.910	0.032	0.000	6.942
South Ayrshire	11.455	0.154	11.609	0.000	0.000	0.000	0.154	0.154	11.455	0.154	0.000	11.609
South Lanarkshire	28.715	1.609	30.324	0.000	1.176	0.000	0.433	1.609	28.715	1.609	0.000	30.324
Stirling	10.719	0.127	10.846	0.000	0.000	0.000	0.127	0.127	10.719	0.127	0.000	10.846
West Dunbartonshire	9.800	0.123	9.923	0.000	0.000	0.000	0.123	0.123	9.800	0.123	0.000	9.923
West Lothian	15.475	0.245	15.720	0.000	0.000	0.000	0.245	0.245	15.475	0.245	0.000	15.720
Undistributed	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Councils Total	623.082	113.286	736.368	0.000	9.838	96.089	7.360	113.286	623.082	113.286	56.500	792.868
Strathclyde Partnership for Transport		20.132	20.132	20.132	0.000	0.000	0.000	20.132		20.132		20.132
Grand Total	623.082	133.418	756.500	20.132	9.838	96.089	7.360	133.418	623.082	133.418	56.500	813.000

Note1. City Deal grant is paid to Lead Councils to distribute to other local authority City Deal projects. The grant funding shown is total grant - from both the Scottish and UK Governments

FINAL POSITION 2016-17 CAPITAL SETTLEMENT PER LOCAL AUTHORITY

APPENDIX I
ANNEX J

2016-17	Capital Settlement to be paid in 2016-17			Capital Settlement 2016-17 reprofiled to be paid 2018-20			Capital Settlement 2016-17
£m	General Capital Grant	Specific Grants	Total Capital Grants	General Capital Grant	Specific Grants	Total Capital Grants	Capital Settlement 2016-17
Aberdeen City	19.071	0.251	19.322	4.667	0.064	4.731	24.053
Aberdeenshire	29.617	0.286	29.903	6.001	0.073	6.074	35.977
Angus	12.330	0.128	12.458	2.426	0.033	2.459	14.917
Argyll & Bute	10.489	0.096	10.585	2.634	0.025	2.659	13.244
Clackmannanshire	4.465	0.056	4.521	0.904	0.014	0.918	5.439
Dumfries & Galloway	17.125	0.164	17.289	4.022	0.042	4.064	21.353
Dundee City	20.389	0.162	20.551	3.502	0.041	3.543	24.095
East Ayrshire	9.012	0.134	9.146	1.989	0.034	2.023	11.169
East Dunbartonshire	7.606	0.117	7.723	1.724	0.030	1.754	9.477
East Lothian	8.938	0.112	9.050	1.958	0.029	1.987	11.036
East Renfrewshire	5.722	0.101	5.823	1.269	0.026	1.295	7.118
Edinburgh, City of	39.035	29.788	68.823	10.244	6.065	16.309	85.132
Eilean Siar	7.026	0.030	7.056	1.320	0.008	1.328	8.384
Falkirk	13.270	0.173	13.443	2.587	0.044	2.631	16.074
Fife	26.044	1.318	27.362	6.918	0.337	7.255	34.616
Glasgow City	53.978	70.513	124.491	14.098	14.459	28.557	153.048
Highland	27.544	0.255	27.799	6.642	0.065	6.707	34.507
Inverclyde	6.981	0.088	7.069	1.443	0.022	1.465	8.534
Midlothian	7.352	0.094	7.446	1.739	0.024	1.763	9.210
Moray	7.124	0.104	7.228	2.061	0.027	2.088	9.315
North Ayrshire	12.211	1.577	13.788	2.750	0.403	3.153	16.941
North Lanarkshire	24.318	2.352	26.670	6.666	0.602	7.268	33.938
Orkney Islands	6.688	0.024	6.712	1.192	0.006	1.198	7.910
Perth & Kinross	13.677	0.163	13.840	3.246	0.042	3.288	17.128
Renfrewshire	12.851	0.191	13.042	3.182	0.049	3.231	16.273
Scottish Borders	12.780	0.125	12.905	2.825	0.032	2.857	15.762
Shetland Islands	5.566	0.025	5.591	1.233	0.007	1.240	6.831
South Ayrshire	8.920	0.123	9.043	2.155	0.032	2.187	11.230
South Lanarkshire	22.064	1.282	23.346	5.805	0.327	6.132	29.478
Stirling	9.088	0.100	9.188	1.861	0.026	1.887	11.075
West Dunbartonshire	7.363	0.098	7.461	1.668	0.025	1.693	9.154
West Lothian	11.983	0.194	12.177	3.020	0.050	3.070	15.247
Undistributed	0.000	0.000	0.000	9.090	0.000	9.090	9.090
Councils Total	480.627	110.225	590.852	122.841	23.061	145.902	736.754
Strathclyde Partnership for Transport		16.034	16.034		4.098	4.098	20.132
Grand Total	480.627	126.259	606.886	122.841	27.159	150.000	756.886

SPECIFIC CAPITAL SETTLEMENT FOR 2016-17 PER LOCAL AUTHORITY & REPROFILING AMOUNTS FOR THE NEXT SETTLEMENT

ANNEX K

2016-17	Specific grants to be paid in 2016-17					Specific grants for 2016-17 to be paid 2018-20					Total Specific Grants
£m	Strathclyde Partnership	Vacant and Derelict Land	TMDF	Cycling Walking & Safer Streets	Total	Strathclyde Partnership	Vacant and Derelict Land	TMDF	Cycling Walking & Safer Streets	Total	Capital Settlement 2016-17
Aberdeen City	0.000	0.000	0.000	0.251	0.251	0.000	0.000	0.000	0.064	0.064	0.315
Aberdeenshire	0.000	0.000	0.000	0.286	0.286	0.000	0.000	0.000	0.073	0.073	0.359
Angus	0.000	0.000	0.000	0.128	0.128	0.000	0.000	0.000	0.033	0.033	0.161
Argyll & Bute	0.000	0.000	0.000	0.096	0.096	0.000	0.000	0.000	0.025	0.025	0.121
Clackmannanshire	0.000	0.000	0.000	0.056	0.056	0.000	0.000	0.000	0.014	0.014	0.070
Dumfries & Galloway	0.000	0.000	0.000	0.164	0.164	0.000	0.000	0.000	0.042	0.042	0.206
Dundee City	0.000	0.000	0.000	0.162	0.162	0.000	0.000	0.000	0.041	0.041	0.204
East Ayrshire	0.000	0.000	0.000	0.134	0.134	0.000	0.000	0.000	0.034	0.034	0.168
East Dunbartonshire	0.000	0.000	0.000	0.117	0.117	0.000	0.000	0.000	0.030	0.030	0.147
East Lothian	0.000	0.000	0.000	0.112	0.112	0.000	0.000	0.000	0.029	0.029	0.140
East Renfrewshire	0.000	0.000	0.000	0.101	0.101	0.000	0.000	0.000	0.026	0.026	0.127
Edinburgh, City of	0.000	0.000	29.248	0.540	29.788	0.000	0.000	5.927	0.138	6.065	35.853
Eilean Siar	0.000	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.008	0.008	0.038
Falkirk	0.000	0.000	0.000	0.173	0.173	0.000	0.000	0.000	0.044	0.044	0.217
Fife	0.000	0.915	0.000	0.403	1.318	0.000	0.234	0.000	0.103	0.337	1.654
Glasgow City	0.000	2.575	67.281	0.657	70.513	0.000	0.658	13.633	0.168	14.459	84.972
Highland	0.000	0.000	0.000	0.255	0.255	0.000	0.000	0.000	0.065	0.065	0.321
Inverclyde	0.000	0.000	0.000	0.088	0.088	0.000	0.000	0.000	0.022	0.022	0.110
Midlothian	0.000	0.000	0.000	0.094	0.094	0.000	0.000	0.000	0.024	0.024	0.119
Moray	0.000	0.000	0.000	0.104	0.104	0.000	0.000	0.000	0.027	0.027	0.130
North Ayrshire	0.000	1.427	0.000	0.150	1.577	0.000	0.365	0.000	0.038	0.403	1.980
North Lanarkshire	0.000	1.982	0.000	0.370	2.352	0.000	0.507	0.000	0.095	0.602	2.954
Orkney Islands	0.000	0.000	0.000	0.024	0.024	0.000	0.000	0.000	0.006	0.006	0.030
Perth & Kinross	0.000	0.000	0.000	0.163	0.163	0.000	0.000	0.000	0.042	0.042	0.205
Renfrewshire	0.000	0.000	0.000	0.191	0.191	0.000	0.000	0.000	0.049	0.049	0.240
Scottish Borders	0.000	0.000	0.000	0.125	0.125	0.000	0.000	0.000	0.032	0.032	0.157
Shetland Islands	0.000	0.000	0.000	0.025	0.025	0.000	0.000	0.000	0.007	0.007	0.032
South Ayrshire	0.000	0.000	0.000	0.123	0.123	0.000	0.000	0.000	0.032	0.032	0.155
South Lanarkshire	0.000	0.936	0.000	0.346	1.282	0.000	0.239	0.000	0.088	0.327	1.609
Stirling	0.000	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.026	0.026	0.126
West Dunbartonshire	0.000	0.000	0.000	0.098	0.098	0.000	0.000	0.000	0.025	0.025	0.123
West Lothian	0.000	0.000	0.000	0.194	0.194	0.000	0.000	0.000	0.050	0.050	0.244
Undistributed - Councils	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Councils Total	0.000	7.835	96.529	5.861	110.225	0.000	2.003	19.560	1.498	23.061	133.286
Strathclyde Partnership for Transport (SPT)	16.034	0.000	0.000	0.000	16.034	4.098	0.000	0.000	0.000	4.098	20.132
Grand Total	0.000	7.835	96.529	5.861	126.259	4.098	2.003	19.560	1.498	27.159	153.418

FINAL TOTAL CAPITAL FUNDING PER LOCAL AUTHORITY FOR 2016-17

ANNEX L

2016-17	Capital Settlement to be paid in 2016-17			Total Paid as General Capital Grant 2016-17				Summary of Funding to be paid in 2016-17			
£m	General Capital Grant	Specific Grants	Total Capital Grants	General Capital Grant - Settlement	Other Funding / Adjustments		General Capital Grant Payable	Total General Capital Grant Payable	Specific Grants - Settlement	Other Funding - City Deal Note 1	Total Capital Funding
Authority					Broadband Contributions	Children and Young People Act					
Aberdeen City	19.071	0.251	19.322	19.071	0.000	1.061	20.132	20.132	0.251	4.500	24.883
Aberdeenshire	29.617	0.286	29.903	29.617	0.000	1.794	31.411	31.411	0.286	0.000	31.697
Angus	12.330	0.128	12.458	12.330	0.000	0.635	12.965	12.965	0.128	0.000	13.093
Argyll & Bute	10.489	0.096	10.585	10.489	0.000	0.542	11.031	11.031	0.096	0.000	11.127
Clackmannanshire	4.465	0.056	4.521	4.465	0.000	0.302	4.767	4.767	0.056	0.000	4.823
Dumfries & Galloway	17.125	0.164	17.289	17.125	-2.400	0.926	15.651	15.651	0.164	0.000	15.815
Dundee City	20.389	0.162	20.551	20.389	0.000	0.810	21.199	21.199	0.162	0.000	21.361
East Ayrshire	9.012	0.134	9.146	9.012	0.000	0.621	9.633	9.633	0.134	0.000	9.767
East Dunbartonshire	7.606	0.117	7.723	7.606	0.000	0.546	8.152	8.152	0.117	0.000	8.269
East Lothian	8.938	0.112	9.050	8.938	0.000	0.576	9.514	9.514	0.112	0.000	9.626
East Renfrewshire	5.722	0.101	5.823	5.722	0.000	0.532	6.254	6.254	0.101	0.000	6.355
Edinburgh, City of	39.035	29.788	68.823	39.035	0.000	2.591	41.626	41.626	29.788	0.000	71.414
Eilean Siar	7.026	0.030	7.056	7.026	0.000	0.184	7.210	7.210	0.030	0.000	7.240
Falkirk	13.270	0.173	13.443	13.270	0.000	0.944	14.214	14.214	0.173	0.000	14.387
Fife	26.044	1.318	27.362	26.044	-1.400	2.137	26.781	26.781	1.318	0.000	28.099
Glasgow City	53.978	70.513	124.491	53.978	0.000	3.048	57.026	57.026	70.513	30.000	157.539
Highland	27.544	0.255	27.799	27.544	0.000	1.484	29.028	29.028	0.255	0.000	29.283
Inverclyde	6.981	0.088	7.069	6.981	0.000	0.374	7.355	7.355	0.088	0.000	7.443
Midlothian	7.352	0.094	7.446	7.352	0.000	0.516	7.868	7.868	0.094	0.000	7.962
Moray	7.124	0.104	7.228	7.124	0.000	0.581	7.705	7.705	0.104	0.000	7.809
North Ayrshire	12.211	1.577	13.788	12.211	-0.350	0.689	12.550	12.550	1.577	0.000	14.127
North Lanarkshire	24.318	2.352	26.670	24.318	0.000	1.866	26.184	26.184	2.352	0.000	28.536
Orkney Islands	6.688	0.024	6.712	6.688	0.000	0.152	6.840	6.840	0.024	0.000	6.864
Perth & Kinross	13.677	0.163	13.840	13.677	0.000	0.847	14.524	14.524	0.163	0.000	14.687
Renfrewshire	12.851	0.191	13.042	12.851	0.000	0.884	13.735	13.735	0.191	0.000	13.926
Scottish Borders	12.780	0.125	12.905	12.780	0.000	0.703	13.483	13.483	0.125	0.000	13.608
Shetland Islands	5.566	0.025	5.591	5.566	0.000	0.187	5.753	5.753	0.025	0.000	5.778
South Ayrshire	8.920	0.123	9.043	8.920	0.000	0.595	9.515	9.515	0.123	0.000	9.638
South Lanarkshire	22.064	1.282	23.346	22.064	0.000	1.766	23.830	23.830	1.282	0.000	25.112
Stirling	9.088	0.100	9.188	9.088	0.000	0.530	9.618	9.618	0.100	0.000	9.718
West Dunbartonshire	7.363	0.098	7.461	7.363	0.000	0.530	7.893	7.893	0.098	0.000	7.991
West Lothian	11.983	0.194	12.177	11.983	0.000	1.047	13.030	13.030	0.194	0.000	13.224
Undistributed - Councils	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Councils Total	480.627	110.225	590.852	480.627	-4.150	30.000	506.477	506.477	110.225	34.500	651.202
Strathclyde Partnership for Transport		16.034	16.034						16.034		16.034
Grand Total	480.627	126.259	606.886	480.627	-4.150	30.000	506.477	506.477	126.259	34.500	667.236

Note1. City Deal grant is paid to Lead Councils to distribute to other local authority City Deal projects. The grant funding shown is total grant - from both the Scottish and UK Governments

TOTAL LOCAL GOVERNMENT FUNDING SETTLEMENT 2017-18

APPENDIX I

ANNEX M

Local Authority	Revised Ring-Fenced Grants	Non Domestic Rates	General Revenue Funding	Total 2017-18 Revenue	General Capital Grant	Specific Grant	Total 2017-18 Capital	2017-18 Local Government Finance Settlement
	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	6.748	200.921	112.135	319.804	24.793	0.316	25.109	344.913
Aberdeenshire	4.977	93.671	302.438	401.086	30.429	0.359	30.788	431.874
Angus	3.557	26.620	163.006	193.183	11.542	0.160	11.702	204.885
Argyll & Bute	2.624	28.948	158.434	190.006	13.760	0.119	13.879	203.885
Clackmannanshire	2.700	14.592	74.050	91.342	5.564	0.070	5.634	96.976
Dumfries & Galloway	5.185	44.504	224.423	274.112	22.172	0.205	22.377	296.489
Dundee City	9.029	65.199	208.454	282.682	25.878	0.203	26.081	308.763
East Ayrshire	5.544	28.706	183.106	217.356	14.739	0.167	14.906	232.262
East Dunbartonshire	2.224	23.055	154.397	179.676	9.820	0.147	9.967	189.643
East Lothian	2.646	23.997	138.128	164.771	11.666	0.141	11.807	176.578
East Renfrewshire	1.805	14.102	156.782	172.689	7.310	0.127	7.437	180.126
Edinburgh, City of	16.195	347.072	336.230	699.497	51.430	29.798	81.228	780.725
Eilean Siar	1.576	7.783	83.169	92.528	8.954	0.037	8.991	101.519
Falkirk	6.361	63.965	197.458	267.784	17.167	0.217	17.384	285.168
Fife	15.544	167.149	430.824	613.517	33.922	1.653	35.575	649.092
Glasgow City	37.618	364.837	792.273	1194.728	70.719	71.037	141.756	1336.484
Highland	7.712	119.666	302.237	429.615	34.557	0.321	34.878	464.493
Inverclyde	4.014	20.804	133.960	158.778	9.182	0.109	9.291	168.069
Midlothian	3.297	28.614	117.076	148.987	9.305	0.120	9.425	158.412
Moray	2.198	32.654	117.410	152.262	8.187	0.131	8.318	160.580
North Ayrshire	7.608	39.655	215.051	262.314	29.753	1.978	31.731	294.045
North Lanarkshire	15.250	111.898	460.556	587.704	31.101	2.952	34.053	621.757
Orkney	0.475	9.470	56.232	66.177	6.686	0.030	6.716	72.893
Perth & Kinross	3.337	50.864	184.643	238.844	17.516	0.205	17.721	256.565
Renfrewshire	6.973	96.682	192.572	296.227	16.707	0.239	16.946	313.173
Scottish Borders	2.955	31.938	162.884	197.777	17.149	0.156	17.305	215.082
Shetland	0.484	22.717	54.937	78.138	6.910	0.032	6.942	85.080
South Ayrshire	3.931	38.861	150.534	193.326	11.455	0.154	11.609	204.935
South Lanarkshire	12.237	281.383	243.809	537.429	28.715	1.609	30.324	567.753
Stirling	3.030	41.865	116.412	161.307	10.719	0.127	10.846	172.153
West Dunbartonshire	4.977	75.579	100.207	180.763	9.800	0.123	9.923	190.686
West Lothian	7.421	88.029	205.026	300.476	15.475	0.245	15.720	316.196
Undistributed	0.718	0.000	150.819	151.537	0.000	0.000	0.000	151.537
Strathclyde Passenger Transport	0.000	0.000	0.000	0.000	0.000	20.132	20.132	20.132
Scotland	210.950	2605.800	6679.672	9496.422	623.082	133.418	756.500	10,252.922

Appendix J 17/18 Budget Papers

Draft 2017/18 Clacks IJB Resource Transfer Budget

Total In Scope Service Budgets	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Service Area	Draft Rollover Budget 17/18	17/18 Salary Uplifts	17/18 Pressures	Cost of Decoupling	Adult SW Efficiency	Respite Care	Notional Budget 2017/18	Council Share of £80m	Resource Transfer 2017/18	
Adult Provision	3,913	140	141	43	(137)	0	4,100	(191)	3,909	
Elderly & Physical Disability Care Management	4,389	54	458	47	(154)	(50)	4,744	(224)	4,521	
Housing	307	0	0	0	(11)	0	296	(14)	282	
Management Support	154	2	0	248	(5)	0	399	(19)	380	
Mental Health & Learning Disability Care Management	6,609	36	280	0	(231)	0	6,693	(317)	6,376	
Strategy	114	0	0	0	(4)	0	110	(5)	105	
Draft 17/18 Resource Transfer	15,486	232	879	338	(542)	(50)	16,343	(770)	15,573	

Appendix K - Council Tax Charges 2017/18 (All Bands)



Property Valuation Band	Property Value (as at 1st April 1991)	Proportions payable in relation to Band D	Council Tax Payable 2017/18	Combined Water Service Charge * 2017/18	Total Charge Payable 2017/18
A- Disabled	N/A	$\frac{200}{360}$ ths	£656.91	£239.20	£896.11
A	Up to £27,000	$\frac{240}{360}$ ths	£788.29	£287.04	£1,075.33
B	£27,001 to £35,000	$\frac{280}{360}$ ths	£919.68	£334.88	£1,254.56
C	£35,001 to £45,000	$\frac{320}{360}$ ths	£1,051.06	£382.72	£1,433.78
D	£45,001 to £58,000	$\frac{360}{360}$ ths	£1,182.44	£430.56	£1,613.00
E	£58,001 to £80,000	$\frac{473}{360}$ ths	£1,553.59	£526.24	£2,079.83
F	£80,001 to £106,000	$\frac{585}{360}$ ths	£1,921.47	£621.92	£2,543.39
G	£106,001 to £212,000	$\frac{705}{360}$ ths	£2,315.61	£717.60	£3,033.21
H	Over £212,001	$\frac{882}{360}$ ths	£2,896.98	£861.12	£3,758.10

* Please note that Scottish Water charges are still based on the pre 2017 multiplier.

