

CLACKMANNANSHIRE COUNCIL

Report to Clackmannanshire Council

Date of Meeting: 6 March 2019

Subject: General Services Revenue and Capital Budget 2019/20

Report by: Administration

1.0 Purpose

- 1.1. The purpose of this report is to present the Administration's General Services Budget for 2019/20. This report builds on the regular Budget Strategy Update reports and briefings presented to Council and the Audit and Service Committees throughout the year. The Council's financial sustainability has continued to be the focus of member and trade union briefings held during the year.

2.0 Recommendations

- 2.1 It is recommended that Council agrees:
- 2.1.1 the proposals for demand pressures (Appendix B)
 - 2.1.2 the General Services Revenue Budget for 2019/20 (Appendix C)
 - 2.1.3 the policy savings set out in Appendix E
 - 2.1.4 the 2019/20 Schedule of Funding to Voluntary Organisations and Income and Charging Strategy and Register of Charges (appendices H and G)
 - 2.1.5 the 4.79% increase in the level of Council Tax for 2019/20, resulting in Band D Council tax of £1,276.25, (Appendix J).
 - 2.1.6 the utilisation of £1.871m Capital Receipts from the Capital Receipts Reserve (paragraph 6.12)
 - 2.1.7 to create a Transformation fund of £0.500m from Capital Receipts (paragraph 6.17).
 - 2.1.8 that the Council will not make any further financial contribution to the HSCP in respect of the 2018/19 projected deficit position (paragraph 6.25)
 - 2.1.9 a net resource transfer of £17.114m for HSCP in respect of 2019/20 (paragraph 6.26)
 - 2.1.10 a rent increase of 2.2% to the weekly rent for the travelling persons site (paragraph 6.4)
 - 2.1.11 the continued utilisation of Capital Receipts to fund the permitted element of severance costs. (paragraph 6.13)

2.1.12 the recommendations of the special meetings of the Place and People Committees, following their consideration of the petitions heard by those committees and as set out in Appendix M.

2.2 It is also recommended that the Council notes:

- the Councils approved Corporate Plan, vision and values (Appendix A1) and the draft Transformation Programme (Appendix A2).
- the progress on the £0.765m organisational redesign programme (paragraph 3.11)
- the feedback from recent budget consultation and engagement activity detailed in section 4.
- the previously approved savings (2017/18 and 2018/19) which deliver benefit in 2019/20 (Appendix D)
- the schedule of Management Efficiencies (Appendix F), noting that the saving in respect of Loans Fund Charges is subject to the approval of the TMSS which appears as a separate paper on this agenda
- the consequential HRA impact in respect of the agreement of saving PLC POL 018 in respect of the implementation of garden waste permits (Appendix E)
- the anticipated level of uncommitted reserves of £4.757m by 31 March 2019 prior to setting the 2019/20 budget (paragraph 6.9)
- that £1.871m of Capital Receipts have been applied in setting the 2019/20 budget
- the balance of £4.757m in uncommitted General Services Revenue reserves after setting this budget which equates to 3.59% of net expenditure in line with the minimum level set by the Council's approved Reserve Strategy (paragraph 6.10)
- the cumulative indicative gap of £23.287m to 2023 following setting this budget, and a funding gap of £10.082m in 2020/21 (Table 5)
- that the budget proposed for 2019/20 aims to deliver the Scottish Government's settlement package measures (paragraph 6.18)
- that it is proposed that an earmarked reserve of £0.030m is established for 2019/20 to provide support to communities undertaking management of community facilities
- the establishment of a Funding Officer post (paragraph 6.8)
- the demand pressures for the HSCP totalling £2.627m (Appendix K).
- that the agreed Capital Programme will remain under review and any changes required as a result of City Deal or other priorities will be reported to Council (paragraph 8.3)
- that the Council's regular Budget Strategy Update reports will update Council on progress with implementing agreed proposals, including those relating to Organisational Redesign.

3.0 Strategic Framework

- 3.1 During 2018, there has been considerable investment in refreshing the Council's vision, priorities and values. The work was undertaken in a collaborative way between elected members, officers and with staff and stakeholder consultation.
- 3.2 The new Corporate Plan is titled - 'Be the Future' (Appendix A1) and it sets out our vision focussed on:
- collaboration;
 - inclusive growth, and
 - innovation.
- 3.3 'Be the Future' sets out a streamlined range of corporate priorities and outcomes fully aligned with the Local Outcome Improvement Plan. The new vision and streamlined priorities aim to provide a much clearer focus for Council investment and delivery.
- 3.4 'Be the Future' is underpinned by a new set of corporate values which were derived from an extensive staff engagement and consultation activity during the summer and autumn of 2018. The new values align closely with the vision and priorities. They aim to acknowledge that to achieve the vision, all staff should feel engaged, motivated and empowered to work in partnership to ensure that the Council's ambitions are realised. Our new values are set out in Table 1 below.

Table 1: 'Be the Future' – Corporate Values

Values	Descriptor
Be the customer	Listen to our customers; communicate honestly and with respect and integrity.
Be the Team	Respect each other and work collectively for the common good.
Be the Leader	Make things happen, focussing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.
Be the Collaborator	Work collaboratively with our partners and communities to deliver our vision and outcomes.
Be the Innovator	Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.

Be the Future	Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.
---------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

- 3.5 Given ongoing fiscal uncertainty a strong focus on financial sustainability continues to underpin the preparation of corporate policy and the Council's Budget. Specifically, the Budget aims to build on work undertaken in developing the Council's new Transformation Programme which is summarised in draft at Appendix A2.
- 3.6 The full Transformation Programme will be presented to Council later this year once the Council's Project Management Office is in place. The Project Manager has been recruited in partnership with the Improvement Service and will take up post in April 2019. Appendix A2, however, summarises work which has already taken place and reflects some of the key discussion themes from the Programme Board which comprises the three political Group Leaders, the Depute Leader of the Council and the Council's senior management.
- 3.7 The aim of the Transformation Programme is to develop a systematic programme of business case development activity which covers all aspects of the Council's service delivery. As business cases are approved through the Programme Board, it is intended they are then referred to Council for approval throughout the year. This work builds on the learning from the implementation of the Council's previous Transformation Programme activity between 2012 and 2017. The draft programme highlights four significant strands of activity focused on:
- transformation of service delivery;
 - digital transformation;
 - workforce planning, and
 - Budget strategy, resource planning and governance.
- 3.8 At the heart of the transformation themes lies the Corporate vision. The Council acknowledges and embraces the need for innovative transformational models for future service delivery wherever possible. Officers are already looking across both the public and private sectors in Scotland and the UK to identify new and innovative models including undertaking site visits to other areas to see models of potential interest in operation.
- 3.9 Collaboration is viewed as critical to the Council's continued sustainability. The area has a history of strong and effective partnership working which needs to be further evolved and developed for the future. A number of discussions are already taking place with our Alliance partners and neighbouring councils in Forth Valley, Fife and Tayside to explore the potential opportunities for closer partnership/ collaborative working in the future.
- 3.10 On 21 February 2019, Council approved a refreshed Procurement Strategy 2019-22. The strategy reflects the Council's vision, with an emphasis on collaboration,

innovation and, in particular, working in collaboration with community planning partners, maximising opportunities for local spend to support inclusive growth. There will be an ongoing strong focus on procuring locally and supporting and encouraging a more effective local supply market, including developing the 3rd sector and the promotion of local social value in contracts.

3.11 Since August 2018, there has also been significant investment in implementing the Council's agreed organisational redesign. An update report was presented to Council on the 21 February 2019 which demonstrated that good progress is being made towards delivering the anticipated £765k of savings approved as part of the March 2018 Budget. The savings are derived as a consequence of a restructuring and reduction in management roles across the Council. The organisational redesign work will continue during 2019/20.

3.12 This activity clearly represents a significant amount of change for council staff and alongside further Workforce planning initiatives incorporated within the draft Transformation Programme, work has already been commenced to ensure that progress can be monitored and reported and that there is adequate support being put in place, including:

- continuous review of the Council's employment policies in partnership between management and trade union representatives, with a specific current focus on maximising attendance
- the establishment of refreshed leadership development arrangements to empower and develop managers to support staff through periods of change as well as to promote confidence and develop managerial skills
- undertaking a refresh of the Council's Performance Review and Development (PRD) approach, including phased roll out of 360 degree feedback to strengthen succession planning arrangements..

3.13 Opportunities also exist as a result of the recent staff survey as follows:

- the results provide a baseline from which future progress can be tracked
- the development of a joint action plan between management, trade union representatives and staff to address key issues identified in the staff survey

3.14 The Council's approved Budget Strategy is also 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. The Strategy focuses on a framework which aims to:

- reduce expenditure
- maximise income
- transform service provision, including more joint working and
- implement other targeted initiatives to deliver high quality services from a sustainable cost base.

This 2019/20 Budget, aims to comply with both the objectives and framework set

out within the Council's Financial and Budget Strategies respectively.

4.0 Budget engagement process

- 4.1 An engagement process was launched in January 2019 and is an important part of the Budget process. For 2019/20, 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 below.
- 4.2 Public feedback was received via a variety of methods:
- An on-line public survey using Citizenspace (696 responses received, 70% of which were from females)
 - Written letters and representations
 - Three public engagements events were held
 - Engagement meetings with parent councils, young peoples' groups and 3rd sector organisations/groups impacted by the proposals.
 - Four petitions were received during the consultation period – these were presented to Place and People Committees on 19 February 2019.
- 4.3 A wide range of communications tools were used to promote engagement and feedback. Communications activity included issue of news releases, a full social media campaign with a total social media reach of 140k people and permanent presence on the council front web page which generated 4300 visits to the consultation pages.
- 4.4 Clackmannanshire Third Sector Interface assisted with engagement meetings with specific organisations. The sessions retained a focus on the impacts that potential reductions in funding may have on communities and vulnerable people and the refinement of equality and Fairer Scotland impact assessments.
- 4.5 Responses and analysis from all consultation activity have been made available in full to elected members as background information prior to setting this Budget. This has included an assessment on the impact of each proposal along with amendments and mitigations put forward through the consultation for consideration. Full Equality & Fairer Scotland Duty Impact Assessments have also been made available for review by elected members.

Key themes and impacts highlighted are as follows:

- A substantial number of respondents were concerned that many of the proposals relating to Education would have a high equalities impact on young people, and families already experiencing socio-economic disadvantage. Of particular concern were the proposals on the school estate strategy; reduction

in the school week and the home to school transport policy. These proposals were assessed as high given the significant representations made as part of the budget engagement process.

- Proposals relating to sport and leisure in Clackmannanshire were assessed as having a high impact on young people; older people and those with disabilities. The proposals to close leisure and community services at Bowmar would likely impact on young people and families, older people and individuals experiencing socio-economic disadvantage.
- The proposals relating to the Alloa Leisure Bowl contract were likely to have impacts on younger people and families (particularly swimming) and older people who attend various services offered at the Leisure Bowl (exercise classes; gym; bowling; social activities). Particular impacts relating to social prescribing for health wellbeing benefits and social isolation were highlighted. A lack of alternative provision in Clackmannanshire, or within easy/affordable transport links was also highlighted for individuals or families particularly those with equalities and/or poverty related barriers.
- All proposals relating to voluntary organisations were assessed as having high and disproportionate equalities impacts on disability, age groups and women, as well as impacting on local communities and families (mostly vulnerable) who use these services. There may have been significant socio-economic impact on those families and individuals who are living in or on the cusp of poverty. Particular impacts were assessed from the proposals on Citizens Advice Bureau, The Gate, Action for Children and Barnardos.
- Proposals relating to Environment, waste, recycling and garden waste were assessed as having low equalities impacts, as were those relating to increases in Council Tax and increases in fees and charges by 2.8%.

Staff & Trade Union Consultation

- 4.6 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. In January and February, in line with what was presented to elected members, trade union representatives also received information on proposals through budget briefings and these have formed the basis of this proposed Budget. Trade union representatives will continue to be consulted as proposals and timescales are confirmed.
- 4.7 In January/February 2019, as usual a pre budget staff cascade was prepared and cascaded by the Senior Leadership Group (SLG). In addition, four well attended staff engagements were held by SLG: one for head teachers, and three others open to all staff at Kilncraigs, Kelliebank Depot and Alloa Town Hall. Staff have also been encouraged to contact senior managers to discuss proposals. Further cascade messages are planned for staff following the Council meeting.

5.0 Budget funding 2019/20

- 5.1 Based on the Finance Circular 8/2018 issued on the 17th December 2018, and the updated settlement position as of 21st February 2019, the funding assumed for the 2019/20 General Services Revenue Budget is as follows:

Table 2: General Services Funding 2019/20

	£m
General Revenue Grant	73.191
Ring fenced Revenue Grants	5.161
Non-Domestic Rates Income	17.315
Total Grant Funding	95.667
Additional Grant Funding announced since Dec 2018	0.834
Estimated share of unallocated funds	4.019
Revised Total Grant Funding	100.520
Council Tax Income	23.158
Total Revenue Funding	123.678

Source: Finance Circular 8/2018

- 5.2 Since the notification of Finance Circular 8/2018, further announcements indicated amendments to the settlement including additional funding of £0.834m, confirmation of the increase in Teachers pay being fully funded and the increase in Teachers Pension being funded at 79%. Also included in the net funding are estimated shares of unallocated funds totalling £4.019m, resulting in a net increase in the Council's funding to £123.678m for 2019/20.
- 5.3 This position assumes an increase in Council Tax Income which relates to 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 2019/20, this is estimated to be approximately 100 properties. The assumed collection rate is 97.5% which is in line with the previous year.
- 5.4 It is proposed to increase Council tax by 4.79% which provides additional income of £1.026m and which is included in the total of £23.158m council tax income in Table 1 above. A 3% Council Tax increase would equate to £0.642m and a further 1.79% generates income of £0.384m which has been used to support vital services within the Council. This results in a Band D Council Tax of £1,276.25 for 2019/20 (2018/19 £1,217.91). Full details of the Council Tax Band Charges set out in Appendix J.
- 5.5 As part of the Budget process, the Scottish Government announced changes to taxation which included; introduction of a transient visitor levy and a workplace parking levy. It is not proposed to implement either of these levies at this time.
- 5.6 Total Government Grant Funding is subject to approval of the Local Government Finance Order which will be laid before Scottish Parliament on 7th March 2019.

Rollover Revenue Budget

- 5.7 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 3 below details the budget for 2019/20 compared to the anticipated level of Government Grant and Council Tax Funding. This results in a cumulative budget 'gap' of £22.859m up to March 2022 and £8.646m in 2019/20, after receipt of the additional funding detailed in paragraph 5.2 above.

Table 3: General Services Budget 2019/20 - 2021/22 Indicative funding gap

	2019/20	2020/21	2021/22
	£000	£000	£000
Net expenditure	132,324	138,247	144,157
Net Funding	123,678	122,075	121,298
Cumulative indicative Funding Gap	8,646	16,172	22,859
Indicative Annual Gap	8,646	7,526	6,687

5.8 The main assumptions included within Table 3 are:

- 4.79% increase in the level of Council Tax for 2019/20 and 3% in both 2020/21 and 2021/22;
- Pay inflation at 3% for each year;
- 2019/20 Teachers pay increase fully funded and Teachers Pension increase 79% funded by Scottish Government;
- Demand pressures covering both contract inflation and general pressures of £1.435m in 2019/20 shown in Appendix B. Contract inflation and general demand pressures have been estimated at £3m in both 2020/21 and 2021/22 based on historic trend data on bids and approvals;
- Cash reduction in general fund grant of 2% in financial years 2020/21 and 2021/22;
- that the additional £0.834m received for 2019/20 is not baselined for future years;
- that the additional £1.502m received in 2018/19 is baselined for future years;
- recurrent share of the additional social care funding of £66m in 2018/19 to support additional investment in social care has been baselined; and
- maintenance of the commitment to implement the Scottish Local Government Living Wage of £9.07 per hour from the 1st April 2019 and £9.34 per hour from 1st April 2020, subject to agreement on National Pay award (1st April 2018 currently £8.70 per hour, which would rise to £8.81 per hour if agreed).

6.0 General Services Revenue Budget

- 6.1. The 2019/20 General Services Revenue Budget is summarised at Appendix C. The budget proposes expenditure of £125.549m against income of £125.549m 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. After a stringent review of the total £2.260m bids put forward, the 2019/20 proposed pressures total £1.435m and these are set out in Appendix B for approval as part of this Budget. This sum of demand pressures has been proposed following robust review of bids for growth with a view to minimising additional spend. As the total proposed is significantly lower than what was identified, these pressure areas will need to be closely monitored throughout the year to ensure these don't result in an overspend position.
- 6.3 The 2019/20 budget proposes savings of £4.810m. These comprise:
- £1.136m of savings approved in prior years but delivered 2019/20 (Appendix D)
 - £0.340m policy savings requiring Council approval (Appendix E)
 - £3.334m management efficiencies (Appendix F)
- 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 2019/20 (Appendix H).
- 6.5 Table 4 below shows how the combined savings are distributed across services:

Table 4: General Services Revenue Budget 2019/20: Distribution of planned savings by service.

Service	Current 2018/19 Budget (£'000)	Service savings Proposals 2019/20 (£'000)	Savings as % reduction in service expenditure
People	65,675	1,626	2.5%
Place	17,436	562	3.2%
Partnership &Performance	23,318	2,622	11.2%
TOTAL	106,429	4,810	4.5%

Balances and reserves

- 6.6 The un-earmarked reserves at the start of 2018/19 were £3.765m. This was amended during the year to reflect reversal of a previously approved saving of £0.200m as approved by Council at its meeting in December 2018. This reduced the balance of unearmarked reserves to £3.565m.
- 6.7 In 2019/20 it is proposed that an earmarked reserve of £0.030m is established for 2019/20 to provide support to communities undertaking management of community facilities. A report will be brought forward to the relevant Committee later in the year setting out the application process and criteria for award of the fund.
- 6.8 In 2019/20 it is also proposed to create a Funding Officer post. This post will be funded from the change fund in the first year. Savings of £0.050m are included within Policy Savings on this basis. It is anticipated that in future years that this post will be self funded from the additional income generated.
- 6.9 The current outturn suggests that there is an expected £1.044m contribution to reserves by 31 March 2019. This balance along with released earmarked reserves of £0.178m and new earmarked items of £0.030m results in anticipated uncommitted reserves of £4.757m or 3.59% by 31 March 2019.
- 6.10 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 £4.757m by 31 March 2019, is £0.787m above the minimum threshold of the Councils approved reserves strategy of £3.970m (based on 2019/20 net expenditure) and equates to 3.59% of net expenditure.
- 6.11 The Capital Receipts Reserve opening balance (including earmarked) at the start of the year was £3.058m. During 2018/19 £0.669m Capital Receipts were utilised from the Reserve to support the 2018/19 general fund budget and an estimated £0.100m utilised from the employment fund during the year for severance costs. Additional receipts of £1.426m have been received in the year, with no further receipts anticipated before the end of March 2019. This results in a total anticipated Capital Receipts Reserve of £3.715m by 31 March 2019.
- 6.12 After taking account of the planned savings of £4.810m detailed at Appendices D to F, there is a residual budget gap of £3.836m. It is therefore, recommended that the Council approves utilisation of £1.871m of the Capital Receipts Reserve leaving a balance of £1.844m of capital receipts, applies the £1.565m reduction in anticipated demand pressures and passes on the maximum allowable reduction of 2.2% in the HSCP rollover budget estimated at £0.400m resulting in a nil residual budget gap.
- 6.13 At the start of 2018/19 the Employment Fund was £2.947m (£1.101m capital, £1.846m revenue). During 2018/19, it is anticipated that £0.410m will have been utilised from the fund leaving a balance of £2.537m (revenue £1.536m and capital £1.001m). On review of the fund it is proposed to reduce the capital element of the fund by £0.500m leaving a balance of £2.037m (revenue £1.536m and capital £0.501m) to fund the costs of continuing the managed contraction in staffing. It is considered prudent to retain the Employment Fund Reserve as the Council continues with the redesign programme and seeks to deliver a more

sustainable cost base for the future.

- 6.14 Local Government Finance Circular 4/2015 set out the financial flexibilities available to Councils' in the use of Capital Receipts for Severance payments and these had been approved in previous Council Budgets. However, these flexibilities ended on the 31st March 2018.
- 6.15 Since then, revised financial flexibilities have been made available to local authorities with regards the use of capital receipts up to 2021/22. A letter dated 10 December 2018 from Cabinet Secretary for Finance, Economy and Fair Work, Derek MacKay, enhances the provisions previously set out in Circular 4/2015 and acknowledges the pressure on the public sector, including the need to deliver significant savings through transformation. Whilst there are certain technical restrictions on the use of capital receipts, the new flexibilities make permissible the use of capital receipts to fund certain elements of transformation and support the delivery of revenue savings. Some of these permitted uses include funding costs which have traditionally been revenue in nature.
- 6.16 There is no application or approval process required by the Scottish Government. However, the Council is required to explicitly report and approve the utilisation of capital receipts for this purpose through the Council's Committee reporting structure. External audit will also be looking at the use of capital receipts to ensure the provisions are being followed. Council is, therefore, asked to reaffirm its approval of this proposed treatment.
- 6.17 Included within the revised flexibilities on the use of the Capital receipts is a provision to fund the costs of projects to transform service delivery to reduce costs and/or reduce demand for services in future years. On this basis it is proposed to create a Transformation Fund of £0.500m from the reduction in the capital element of the employment fund as noted above. This fund will be allocated based on approved bids and reported to the appropriate Committee throughout the year to comply with the transparent monitoring requirements.
- 6.18 On 17 December 2018, Local Government Finance Circular 8/2018 was issued setting out the local government settlement for 2019/20. The full details of the offer and the package of measures and benefits is set out in Appendix I.
- 6.19 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.
- 6.20 Subject to the approval of this budget, the indicative funding gap for 2020/21 and beyond is set out in Table 5 below. Council will note that the gap has increased by £2.556m for 2020/21 due to one off cash savings and utilisation of the Capital Receipts reserve to balance the 2019/20 Budget:

Table 5: General Services Budget 2020/21-2022/23 Indicative funding gap

	2020/21	2021/22	2022/23
	£000	£000	£000
Net expenditure	132,157	138,067	143,798
Net Funding	122,075	121,297	120,511
Cumulative indicative Funding Gap	10,082	16,770	23,287
Annual indicative Funding Gap	10,082	6,688	6,517

Health and Social Care Integration

- 6.21 Strategic finance meetings have continued to be held with the Chief Officer, Chief Finance Officer of the Integrated Joint Board (IJB), the Director of Finance of NHS Forth Valley and the two Section 95 Officers from Stirling and Clackmannanshire Councils. These meetings have provided the basis for an open and productive dialogue throughout the year.
- 6.22 The Council's Basic General Revenue Grant has reduced by 2.52% compared with 2018/19 excluding the additional new monies identified for social care and early years' commitments.
- 6.23 Additionally, the Scottish Government has nationally provided new funding of £160m for social care as part of the local government grant settlement. This additional funding is to fund additional cost pressures, specifically around Free Personal Care for Under 65's and Mental Health. This equates to an estimated sum of £1.472m for Clackmannanshire in 2019/20.
- 6.24 Appendix K summarises the demand pressure bids and indicates that additional funding of £2.627m is required to avoid making significant service reductions. This level of pressures would equate to 16.4% growth over the 2018/19 budget. To date, no detailed savings have been identified to mitigate these demands. It is proposed that the Health and Social Care Partnership (HSCP) considers prioritisation of the areas of pressure as set out in Appendix K within the additional funding provided by the Council for 2019/20.
- 6.25 A key issue during 2018/19 has been the level of overspend on adult social care and all partners have been experiencing pressure on budgets. Options, in line with the Integration Scheme, are being explored for how the Board's resultant in-year deficit will be managed. In previous years the Council has supported the partnership by contributing additional funding on the basis of voting shares. Given the pressure on the Council's General Fund revenue budget and the absence of any specific savings proposals for the partnership, it is proposed that the Council does not make any further financial contribution in respect of 2018/19.
- 6.26 It is proposed that the Council seeks to continue to support the Partnership whilst being mindful of affordability in the wider context of the Council's financial challenges. On this basis it is proposed that the Council allocates the share of

the £160m new monies for in-scope services to the Partnership and exercises the flexibility to reduce the baseline funding by 2.2% in line with the Councils reduction in funding. This would result in a resource transfer of £17.114m (£16.041m 2018/19) subject to confirmation of the Councils share of the £160m new monies. It is assumed that demand pressures will be met within this sum. This sum equates to growth of 6.27% over the agreed sum for 2018/19.

- 6.27 Should further additional funding be provided to the Partnership in respect of Adult Social Care then the value of such additional funding will have to be found from savings in other Council services that currently do not form part of these budget proposals.
- 6.28 In setting the IJB Budget in March 2019, it is anticipated that the Chief Officer for HSCP 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 improvements will continue to be seen during 2019/20, as progress is made to procure a new joint Social Care Management System. Ongoing significant focus will be on ensuring that timely, accurate and relevant financial monitoring is undertaken. This will ensure planned savings are being delivered and to identify at an early stage any remedial action to be implemented as required. During 2018/19 the 'no PO no payment policy' has been implemented which supports the Councils financial governance policies and monitoring process. The Senior Leadership Group has committed to an enhanced profile and robust implementation of financial governance in the coming year.

8.0 General Services Capital Programme 2019/20

- 8.1 This section of the report sets out the General Services capital programme and associated budget for 2019/20 which is detailed at Appendix L.
- 8.2 In setting the Capital Budget for 2019/20 onwards, Council will be reconfirming the following key drivers:
- the Council's approved Investment Strategy to ensure that the programme is affordable and complies with the objective of minimising the Council's overall levels of borrowing
 - maximising the revenue benefits of planned capital investments by taking an holistic view of investment across the Council's available resources, and
 - implementation of the capital investment priorities set out in the asset management strategies.

8.3 The financial planning timeframe for this Programme has been set at 5 years due to the ongoing work on the longer term strategic investment priorities. A Capital Strategy is being prepared that will incorporate a 10 year plan which enables the Council to take a longer term view of planning to deliver its stated priorities. During 2019/20 there are a number of key strategic inputs being implemented which will allow for a fundamental review and realignment of the Programme. These strategic drivers are:

- The implementation of the new Corporate Plan, aligned with the approved LOIP priorities;
- a refresh of the Council's significant asset strategies covering school estate, property, fleet, IT, Roads and Lands, and
- further progress with the Council's City Deal bid.

Borrowing and Investment Strategy

8.4 The current General Services Capital Programme has been developed within a financial strategy of minimising new borrowing. This strategy is underpinned by the Council's Treasury Management Strategy Statement (June 2012). Since the Strategy was introduced, there has been a reduction of £35m in the Council's level of debt. The Council's borrowing as a proportion of income is now relatively low compared to other Scottish councils.

8.5 The ratio of the cost of borrowing relative to our income stream as at 31 March 2018 was 8.16% compared to the Scottish Average of 7.76%. In 2018/19 to date, the council repaid existing loans of £5.0m. The total external debt forecast to be repaid by 31 March 2019 is £6.036m which includes scheduled repayments of £0.968m towards PFI Leases and other loan repayments of £0.068m. This will result in a net decrease of £6.036m in external borrowing since the start of the year.

8.6 The Treasury Management Strategy Statement, also on this Council meeting agenda, sets out the effect of this strategy in more detail. In terms of the General Services Capital Programme to maintain the level of debt, the new borrowing requirement should be restricted to under £33.928m for the duration of the programme. Any new borrowing above this level directly impacts the sum budgeted for the annual repayment of debt and any increase may require further external debt and associated revenue costs over the life of the programme.

8.7 The level of borrowing in the proposed programme is £41.637m which results in borrowing of £7.709m above the programme level of £33.928m. This position does not yet reflect the review of strategic investment priorities detailed in paragraph 8.3. As part of this review the medium to longer term level of borrowing will be a key consideration and it is the intention to continue to minimise the Council's overall level of debt.

General Services Capital Grant 2019/20

- 8.8 The general capital grant allocated to Clackmannanshire Council in 2019/20 is £6.184m, this is augmented by additional specific grant income streams totalling £1.884m, resulting in total grant income of £8.068m being available in 2019/20. The £1.884m includes specific capital grant funding for the expansion of early learning and childcare to meet the 1140 hours commitment of £1.8m. There is also an additional £0.450m estimated share of the £50m Town Centre Regeneration Fund. Actual allocations and criteria for the use of this fund have still to be confirmed. The grant does not include any City Deal funding that may be received in the year.
- 8.9 Restricting new borrowing in line with the strategy set out in paragraph 8.6 results in a recommended gross programme limit for each year. Table 6 below sets out the current programme against the gross programme limits. As stated, the programme is managed within the limits set to ensure that the council is not cumulatively increasing the level of external debt.

Table 6: General Services Capital Funding 2019/20-2023/24

	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£000	£000	£000	£000	£000	£000
Income	9,474	7,106	19,395	10,967	7,106	54,048
Gross Programme Limit	16,205	13,738	26,250	17,822	13,961	87,976
Current Revised Proposed Budgets including C/F from 2018/19 approved programme	22,490	9,704	37,447	18,520	7,524	95,685
Balance Below/(Above) Gross Programme Limit	(6,285)	4,034	(11,197)	(698)	6,437	(7,709)

- 8.10 Table 6 also indicates that over the period to 2023/24, there is a total of £87.976m available for capital investment without increasing borrowing. The Council's proposed programme (including carry forward from 2018/19) for the period 2019/20 – 2023/24 totals £95.685m, £7.709m above this level.
- 8.11 The programme is increased in years 2020/21 and 2023/24 taking investment above the gross programme limit, due to significant investments in school estate. Years 2019/20 to 2022/23 are currently below programme limit.

Summary of Programme

- 8.12 The Capital Programme for 2019/20 is shown in detail at Appendix L and the programme to 2023/24 is summarised by asset plan at Table 7. As indicated in paragraph 8.3, during 2019/20 a fundamental review of the Programme will be

undertaken to realign it with new divisional strategic plans and to incorporate the capital requirements of City Deal, which are currently being prepared. Inevitably such a fundamental review could result in changes to previously approved priorities and this will need to be carefully monitored by officers responsible for committing capital spend over this period.

- 8.13 The Programme highlights the Council's key strategic investment priorities as Schools, including ICT investment in schools; Roads and Footpath Infrastructure and Community Regeneration. Of the capital Budget allocated over the next five years, these priorities account for 78% of the proposed Programme (Schools 65%, Roads 12% and Regeneration 1%).

- 8.14 Table 7 below summarises the proposed Capital programme by asset plan.

Table 7: General Services Capital Programme by Asset Plan 2019/20 to 2023/24

	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£000	£000	£000	£000	£000	£000
Corporate	2,019	849	257	112	122	3,359
IT	1,273	1,175	975	435	381	4,239
Land	1,738	555	303	592	145	3,333
Property including School estate	13,093	3,165	32,286	14,030	3,150	65,724
Roads	2,656	2,545	2,640	2,647	2,726	13,214
Fleet	1,711	1,415	986	704	1,000	5,816
EXPENDITURE TOTAL	22,490	9,704	37,447	18,520	7,524	95,685
FUNDING TOTAL	(9,474)	(7,106)	(19,395)	(10,967)	(7,106)	(54,048)
BORROWING	13,016	2,598	18,052	7,553	418	41,637

9.0 Sustainability Implications

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

10.0 Resource Implications

10.1. Financial Details

10.2. 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**

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

10.4. *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.

11.0 Exempt Reports

11.1. Is this report exempt? **No**

12.0 Declarations

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

(1) Our Priorities

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	<input checked="" type="checkbox"/>
Our families; children and young people will have the best possible start in life	<input checked="" type="checkbox"/>
Women and girls will be confident and aspirational, and achieve their full potential	<input checked="" type="checkbox"/>
Our communities will be resilient and empowered so that they can thrive and flourish	<input checked="" type="checkbox"/>

(2) Council Policies (Please detail)

Financial Regulations
Scheme of Delegation

13.0 Equalities Impact

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

14.0 Legality

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

15.0 Appendices`

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

- Appendix A1 - Corporate Plan 'Be the Future'
- Appendix A2 - Draft Transformation Plan
- Appendix B - Corporate Demand Pressures
- Appendix C - General Services Revenue Budget 2019/20
- Appendix D - Prior Years Approved Savings for 2019/20
- Appendix E - Policy Savings
- Appendix F - Management Efficiency Savings
- Appendix G - Income and Charging Register and Strategy
- Appendix H - Funding to Voluntary Organisations 2019/20
- Appendix I - Local Government Settlement Letter 8/2018
- Appendix J - Council Tax Charges 2019/120 (All Bands)
- Appendix K - HSCP Demand Pressures
- Appendix L - General Services Capital Budget 2019/20
- Appendix M - Petitions

16.0 Background Papers

16.1 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

Capital Investment Strategy, June 2012

Consultation January 2019 to February 2019

Organisational Redesign Proposals, March, 2018

General Services Revenue Budget 2018/19

General Services Capital Budget 2018/19

Budget Update reports to Council

Finance Circular No 8/2018, December 2018

Letter from Derek MacKay – Capital Receipts Flexibility, December 2018


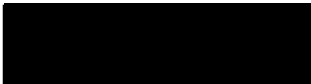
Employment Fund

EQIA

Author(s)

NAME	DESIGNATION	TEL NO / EXTENS
Lindsay Sim	Chief Finance Officer (S95)	01259 452078
Nikki Bridle	Chief Executive	01259 452030

Approved by

NAME	DESIGNATION	SIGNATURE
Lindsay Sim	Chief Finance Officer (S95)	
Nikki Bridle	Chief Executive	

THE CORPORATE PLAN 2018-22,

Be the FUTURE - OVERVIEW

Our Vision	We will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, to improve the quality of life for every person in Clackmannanshire.	
Our Outcomes	<ul style="list-style-type: none"> ● Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all. ● Our communities will be resilient and empowered so that they can thrive and flourish. ● Our families, children and young people will have the best possible start in life. ● Women and girls will be confident and aspirational, and achieve their full potential. 	
Our Priorities	Inclusive Growth, Jobs & Employability	Reducing Child Poverty
	Raising Attainment	Sustainable Health & Social Care
	Empower Families & Communities	Organisational Transformation
Our Values	Be the CUSTOMER	Listen to our customers, communicate honestly and with respect and integrity.
	Be the TEAM	Respect each other and work collectively for the common good.
	Be the LEADER	Make things happen, focusing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.
	Be the COLLABORATOR	Work collaboratively with our partners and communities to deliver our vision and outcomes.
	Be the INNOVATOR	Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.
	Be the FUTURE	Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.

Clackmannanshire Council Draft Transformation Plan

In December 2018, the Council agreed its strategic framework for the delivery of its Corporate Plan, *Be the Future*.



The Draft Transformation Programme will support delivery of the Vision, Priorities and Outcomes set out in the Corporate Plan, which is the Council's contribution to the Local Improvement Plan 2017-2027.

The Draft Plan comprises 4 main work streams:

- Transformation of service delivery
- Budget strategy & resource planning;
- Workforce planning;
- Digital transformation strategy.

Each component will reflect our vision through an emphasis on:

- Inclusive growth;
- Innovation; and
- Collaboration.

The Transformation Programme will ensure there is linkage and synergy across each work stream, outlined further as follows.

Transformational Service Delivery

Councils of the Future will need to be more integrated with a wider range of partner services. Meeting the Future needs of citizens and communities will require deeper integration and collaboration with public, 3rd sector and business partners.

Our Future therefore will require:

- More integrated working with community planning partners, including co-location and resource sharing where a sound business case can be established;
- Increasingly more integrated and matrix working across Council services;
- Greater collaboration with other councils, public agencies, communities and 3rd Sector organisations;
- In line with the Local Governance review, new models of service delivery, involving a more mixed economy of service providers;
- A move away from a reduction mentality to a relentless focus on inclusive growth using all the tools at the disposal of the public sector and partners to increase jobs and employability opportunities in Clackmannanshire..

Budgetary & Resource Planning

Councils of the Future will need to optimise use of all resources and assets to deliver improving outcomes and demonstrate Best Value. This will include upskilling our leaders and workforce in financial management skills and encouraging innovative collaboration with partner organisations to enable inclusive growth.

Our Future therefore will require:

- Sustainable approaches to reducing expenditure and maximising income supported by innovative business cases for transformational

service delivery and a robust change programme and approach to benefits realisation;

- Strong and innovative financial, procurement and contract administration governance to ensure Best Value and maximise spend on our priorities and our communities;
- Our leaders and workforce to be upskilled in financial management, with a strong focus on Best Value and high standards of corporate governance, particularly concerning Financial Regulations, procurement and our financial MIS;
- Collaborative resourcing and procurement with partners and other local authorities;
- Robust medium to long term capital planning underpinned with capital management and asset strategies, supported by a prudential borrowing approach;
- Fewer physical assets and optimisation of those we do own and those of our partners to ensure maximum efficiency and a reducing carbon footprint.

Workforce Planning

Workforce planning is a key component of our transformation planning; it is essential that we have a well-led, skilled, resilient, resourceful workforce capable of meeting the needs of our citizens, and realising improved outcomes in a challenging financial climate.

Our Future therefore will:

- See our leaders and staff ensuring that we deliver our vision and live our values;
- See leaders that are confident and embrace organisational transformation with a focus on inclusive growth, collaboration and innovation;
- Enable high standards of people leadership and corporate governance;
- Require that we listen to our customers more closely, communicate honestly and with integrity;
- Ensure that our staff are resilient and have the necessary skills and knowledge to deliver our vision and our values, building organisational capacity, confidence and capability for growth, innovation and collaboration;

- See a core workforce that is likely smaller but involved, engaged, healthy and safe, and an organisation that places equality, environmental sustainability and employee wellbeing at its heart.

Digital Transformation Strategy

Digital goes beyond moving services on line; it implies that we will redesign our services to take advantage of digital technologies to improve outcomes for our stakeholders.

Our Future therefore will:

- See public services delivered digitally as a first option, where it is practical and efficient to do so. We will ensure however that services remain accessible to businesses and citizens who are not digitally enabled;
- Ensure our digital services are designed around the customer, with 24/7 availability, improved access and a better customer experience;
- Enable digital approaches that are innovative, sharable, reusable and low maintenance, balancing business needs appropriately with lifetime costs;
- See increased efficiency and a reduced carbon footprint;
- See our technologies drawn from a range of sources and providers, with a strong emphasis on being able to work together and share information to reduce duplication;
- Enable information to be shared proactively across the Council, and with partners, respecting privacy and meeting legislative and information assurance requirements;
- See our leaders and our workforce embrace digital and be skilled in digital technologies and delivery.

Division	Type Contract or C	Name of Pressure	Service Area	2019-20 £
P&P	General	Fixed asset valuation	Accountancy services	78,000
P&P	General	Insurance valuation	Insurance	10,000
P&P	Contract	Economic Development - Fair Start Scotland contractual obligations	HR- Corporate Training	6,000
P&P	Contract	Scotland Excel contractual inflation increase	Accountancy services- Procurement	1,000
P&P	General	Barclay Review	Revenues	15,000
P&P	Contract	IT Central Budget Software Charges	IT	11,702
People	Contract	Payments to Foster carers, Kinship Carers: Inflation	Social services	80,000
People	General	Creation of additional specialist ASD provision	Education	163,770
People	Contract	Residential Schools Inflation	Social services	50,000
People	Contract	Social Services Contract Inflation	Social services	32,000
People	Contract	PPP contract inflation	Education	154,000
Place	Contract	Projected increases in fuel costs as advised by Scottish Government.	Utilities	245,925
Place	Contract	Increase in ATC Bid levy.		6,000
Place	General	Leased out property income	Rents for Non Operational and Vacant Property	45,000
Place	Contract	Trade Effluent Charges	Kelliebank & Forthbank	62,000
Place	Contract	Landfill Tax increase- set by the Scottish Government	Landfill Tax	29,500
Place	General	Rates increase due to property revaluation	Building Operations	445,000
				1,434,897

Summary By Division

People	479,770
Place	833,425
Performance	121,702
TOTAL	1,434,897

General Revenue Budget Appendix C

	<i>Annual Budget As at 31 December 18 2018/19 £'000</i>	<i>2019/20 Opening Budget £'000</i>	<i>Savings £'001</i>	<i>General Pressures £'000</i>	<i>Contract Inflation £'000</i>	<i>2019/20 Final Budget £'000</i>		<i>2020/21 Final Budget £'000</i>		<i>21/22 Final Budget £'000</i>		<i>2022/23 Final Budget £'000</i>
Service												
Resource & Governance	5,788	5,965	(202)	88	19	5,870		6,026		6,186		6,343
Strategy & Customer Services	5,246	5,394	(346)			5,048		5,225		5,403		5,583
	11,034	11,359	(548)	88	19	10,918		11,251		11,590		11,926
less allocated to non general fund	(1,305)	(1,305)				(1,305)		(1,305)		(1,305)		(1,305)
	9,729	10,054	(548)	88	19	9,613		9,946		10,285		10,621
Executive Team	350	349				349		358		368		379
Development & Environmental	14,182	14,474	(422)	45	337	14,434		14,862		15,236		15,609
Education Service	50,754	55,775	(1,154)	164	154	54,939		57,179		59,029		60,718
Housing & Community Safety	6,121	6,726	(760)	445	6	6,416		6,756		6,845		6,932
Social Services	13,081	12,988	(265)		162	12,885		13,143		13,392		13,627
Corporate Services	(530)	(144)	(661)	15		(790)		2,209		5,209		8,209
Misc Services - Non Distributed Costs	1,312	1,312				1,312		1,312		1,312		1,312
Services Expenditure	95,000	101,533	(3,810)	757	678	99,158		105,766		111,676		117,407
Central Scotland Valuation	381	395				395		395		395		395
Health & Social Care Partnership	16,041	17,114				17,114		17,114		17,114		17,114
	111,423	119,042	(3,810)	757	678	116,667		123,275		129,185		134,916
Add/Deduct												
Interest on Revenue Balances	(91)	(91)				(91)		(91)		(91)		(91)
Loans Fund Contribution	9,773	9,773	(1,000)			8,773		8,773		8,773		8,773
Contribution to Bad Debt Provision	200	200				200		200		200		200
	121,305	128,924	(4,810)	757	678	125,549		132,157		138,067		143,798
Sources of Funding												
General Revenue Funding/Non-Domestic Rates	(92,598)	(96,894)				(96,894)		(94,596)		(93,103)		(91,580)
Council Tax	(21,431)	(23,158)				(23,158)		(23,853)		(24,568)		(25,305)
Council Tax Reduction Scheme	(3,626)	(3,626)				(3,626)		(3,626)		(3,626)		(3,626)
Contribution from Reserves	(959)	0				0		0		0		0
Application of unapplied Capital receipt	(669)	0				(1,871)		0		0		0
Contribution from Earmarked Reserves	(1,713)	(0)				(0)		(0)		(0)		(0)
Contribution from Uncommitted Reserves	(308)	0				0		0		0		0
	(121,305)	(123,678)	0	0	0	(125,549)		(122,075)		(121,297)		(120,511)
Projected (Surplus)/Shortfall	0	5,246	(4,810)	757	678	0		10,082		16,770		23,287

Schedule Of Savings

Appendix D

Prior years agreed savings

Division	Service Reference	Description of Saving	2019/20 £	2020/21 £	Total
People	EDUP02	Peripatetic Early Years Teachers model	60,000		60,000
People	EDUP03	Revised Primary school class configurations	141,810		141,810
People	EDUP07	Sports development	32,751		32,751
People	EDUSR02	10% reduction in learning assistants	18,770		18,770
People	SCSSR16	Stop - Life Skills Coach - CHL	13,500		13,500
People	SSR03	Redesign within Management/Strategy	34,876		34,876
People	SCSR03	Re-provisioning of Community Access Points	48,000		48,000
People	SCSR05	Community Asset Transfer for Cochrane Hall Alva, Dollar Civic Centre and tullibody Civic Centre	86,187		86,187
People Total			435,894	-	435,894
Place	SCSSR08	Reduce PA Support	50,000		50,000
Place	HCSR01	Contract management savings	50,000		50,000
Place	SCSSR09	Reduce Business Sup in Education	10,794		10,794
Place	D&E	Managed Contraction TVR	26,973		26,973
Place	CASH	D&E Budget Alignment	60,399	60,399	120,798
Place	SCSSR10	Reduce Business Sup in Adult Care	14,595		14,595
Place Total			212,761	60,399	273,160
Performance	SCSR01	Redesign Member Services Support	11,766		11,766
Performance		Corporate redesign	476,000		476,000
Performance Total			487,766	-	487,766
			1,136,421	60,399	1,196,820

Service Reference	Division	Description of Saving	2019/20	2020/21	2021/22	2022/23	Total
LEIP01	People	Revised contract with Alloa Leisure Bowl	60,000		0		60,000
0006P	P&P	Restructure HR	23,000	23,000	0		46,000
0007P	P&P	Restructure Finance	80,000	0	0		80,000
new	P&P	Income generation through new Funding Officer post	50,000	50,000	50,000	50,000	200,000
PLC POL 001	Place	Extend collaborative arrangement with Stirling Council for Trading Standards to include the provision of Environmental Health.		56,625	18,875		75,500
PLC POL 002	Place	Develop collaborative arrangement for the provision of Soft FM services.		70,388	23,463		93,850
PLC POL 003	Place	Develop collaborative arrangement for the provision of Waste & Roads Contract services.		175,000	58,000		233,000
PLC POL 009	Place	Leave partnership with Stirling & Falkirk Councils for provision of stray dog kennelling facilities and reprovide		14,000			14,000
PLC POL 011	Place	Re-design of sustainability functions to focus on statutory responsibilities.	20,000				20,000
PLC POL 016	Place	Review feasibility of ceasing 7 litre food waste bag provision (food caddies)	-	20,000			20,000
PLC POL 018	Place	Garden Waste: Introducing a permit scheme for collection of household garden waste.	21,667	108,333			130,000
PLC POL 020	Place	Full Cost Recovery for Commercial Waste	35,000				35,000
PLC POL 023 NEW	Place	Service charge for cost sharing agreement for part of Kinbraigs	50,000	50,000			100,000
			339,667	567,346	150,338	50,000	1,107,350

Summary By Division

People	60,000	0	0	0	60,000
Place	126,667	494,346	100,338	0	721,350
P&P	153,000	73,000	50,000	50,000	326,000
	339,667	567,346	150,338	50,000	1,107,350

Service Reference	Division	Description of Saving	2019/20	2020/21	2021/22	Total
SSME01	People	Residential Schools- budget realignment in line with forecast demand	170,000	-	-	170,000
SSPD01	People	Investment in Internal Foster Care Service	60,000	60,000	60,000	180,000
EDME01	People	Reduction in Secondary school supply budget	250,000			250,000
EDME03	People	Primary school class configuration	256,250	153,750		410,000
EDME02	People	Management time reduction (Snr) Early Years	19,170	57,520		76,690
EDME04	People	PPP Rebate Cash Saving	75,000	12,525		87,525
EDME05	People	DSM Cash Saving	300,000			300,000
0001E	P&P	Residual budget Clackmannanshire Healthier Lives	20,000			20,000
0002E	P&P	Stop Communications Team Subscription	1,200			1,200
0003E	P&P	Reduce Service x 2 flexible retirements	19,000			19,000
0004E	P&P	Reduce corporate photocopying and printing budget	1,200			1,200
0005E	P&P	Reduce Service - remove vacancy	21,000			21,000
0007E	P&P	Reduce revenue staffing	35,000			35,000
0008E 1	P&P	Rent Rebates Saving - Budget alignment	400,000			400,000
0008E 2	P&P	Rent Allowance Saving - one off Cash saving	250,000			250,000
0013E	P&P	Reduce HR Admin - remove 0.6FTE vacancy	20,000			20,000
0014E1 corp	P&P	Procurement Efficiencies	20,000			20,000
0014E2 corp	P&P	MFD contract 2	20,000			20,000
0014E3 corp	P&P	MFD contract	20,000			20,000
0015E	P&P	Remove surplus staff budget	8,965			8,965
0016E	P&P	IT residual TVR budget	61,600			61,600
0017E	P&P	HRA Recharge for P&P	75,000			75,000
0018E	P&P	Reduce Audit Fee budget	8,000			8,000
0019E	P&P	Loans Fund Review	1,000,000			1,000,000
PLC MEF 001	Place	Reduce Environmental Health overtime budget	3,030			3,030
PLC MEF 002	Place	Remove the partnership budget previously used to support the Inner Forth Landscape Initiative (IFLI)	20,000			20,000
PLC MEF 004	Place	Increase Pest control income budget, to align with actual income.	3,000			3,000
PLC MEF 005	Place	Cease subsidy for Alloa Tower	10,000			10,000
PLC MEF 008	Place	Capitalisation of Roads Expenditure	113,000			113,000
PLC MEF 009	Place	Cease use of APSE networks	2,406	2,406		4,812
PLC MEF 010	Place	Reconfiguration of Fleet posts	40,000			40,000
PLC MEF 011	Place	Reduce Fleet materials budget	11,000			11,000
PLC MEF 012	Place	Land services increased income budget for burials	16,000			16,000
PLC MEF 013	Place	Cease providing residual CCTV service.	4,370			4,370
			3,334,191	286,201	60,000	3,680,392

APPENDIX G



**Clackmannanshire
Council**

www.clacksweb.org.uk

Charging Policy

This policy sets out Clackmannanshire's policy regarding service fees and charges for services for the 2019/20 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.

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. Where a bench mark doesn't exist a commercial rate may be used to set the rate.
- 5: Services 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 each year through a Budget Engagement 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.
- 11: Fees are set in advance, for the coming year, however a small number may be subject to mid-year revisions.

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, but may be subject to changes in-year.

The Register of Charges will be available on the Council's website following approval of the Budget and this will set out the charges for fees and services provided from 1st April 2019 to 31st March 2020.

Income and Charging 2019/20

Rationale for changes in 2019/20

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.

The budget engagement process also included the proposal to increase fees and charges by 2.8% which was considered to have minimal impact in the consultation feedback.

Charges for 2019/20

A general increase in fees and charges of 2.8% is proposed in line with assumptions around inflation. Some charges have been rounded to simplify the charging process.

Exceptions

Social Services

In 2015/16 Mobile Emergency Care Services charges were increased by 10% as part of a five year agreement. Charges have therefore been increased by a further 10% for 2019/20.

Education

Music tuition charges have not been increased and remain at the same level as 2018/19. The SQA element of lessons continues to be fully funded by the Education Service.

The price of school meals remains at £2.00. This is in attempt to reduce the falling trend in uptake of school meals.

Nursery charges have increased by 10%. This is to recover the full cost of the service whilst offering superior value for money.

The charge for milk has remained unchanged at £0.15 per carton. The milk is sourced through Scotland Excel.

Leisure Services

The pricing strategy combines various approaches to encourage usage and help recover the full cost of the services where appropriate.

Parks

New hire charges for non-commercial and non-operational hires have been introduced. These have been introduced in an attempt to reflect a fairer pricing structure. The revised pricing structure will still allow the Council to

obtain full cost recovery through charges. A new charge for partial park hire has also been introduced as a result of demand and to reflect a fairer pricing structure.

Sports Facilities

Hire of the badminton court has been reduced from £10.25 to £10.00 as part of a benchmarking exercise with other local authorities. The fitness suite, artificial grass (full pitch), tennis court and running track prices have remained unchanged. This is in an attempt to maintain useage volumes.

Environment Health

The shelter for stray dogs is run by Stirling Council and charges for stray dogs are still to be confirmed.

Trading Standards

This charge is set by Stirling Council and has increased by 3%.

Income Opportunities

A number of new potential income streams have been proposed for implementation during 2019/20. The proposals include:

- Partial hire of parks
- Non operational rate for hire of parks
- Non commercial rate for hire of parks
- Skip permits
- Garden waste collection
- Commercial food waste collection
- Commercial waste bulky uplift
- Libraries – provision of digital images

Working with Communities

During 2019/20 proposals to implement a dynamic pricing strategy will be submitted for approval. These will aim to:

- help those individuals and groups that are financially constrained and may otherwise cease to operate services that support Council objectives; and
- encourage the use of promotional and marketing initiatives to increase usage and income, along similar lines to commercial operators. This may involve discounted sales days, last minute deals and 'flash sales' for under-utilised facilities, targeted marketing promotions at current and new users, incentive schemes for loyal customers, membership schemes etc.

Secondary Support Service

Other Local Authorities will continue to be charged 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 level of demand.

Housing

The rent charge for temporary accommodation and support has increased by 25%. This is in line with the demand and type of accommodation provided. This is effective from 1st April 2019 due to notice requirements.

Council Tax

Council tax charges have been increased by 4.79%

HRA

Housing rents have increased by 2.2%.

As part of the 2019/20 HRA Budget, approval was given to the service to put forward proposals for engagement with owners in mixed tenure blocks. This will include whether owners are charged an ongoing management and administrative fee for mutual repairs works in accordance with the relevant legislation.

Appendix G1

Income and Charging Rates 2019/20

Fee	Unit	Rate
<u>Social Work</u>		
Adult Service - Day Care (based on 5 hours)	Per Day	£64.15
Adult Service - Care at Home	Per Hour	£12.70
Adult Service - OT Equipment	Per Item	No Charge
Adult Service - Minor OT Adaptations	Per Item	No Charge
Adult Service - Mobile Emergency Care Service	Per Week	£3.20
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	No Charge
<u>Education</u>		
ABC Nursery - 0-2 Years (per day)	Per Day	£47.20
ABC Nursery - 2-5 Years (per day)	Per Day	£44.20
ABC Minibus Journey (if applicable)	Per Journey	£1.65
Kidzone Out of School Care (term time) (per hour)	Per Hour	£3.90
Kidzone Out of School Care (term time) (per minibus journey)	Per Journey	£2.20
Kidzone Out of School Care Holidays (per day)	Per Day	£35.40
Kidzone Out of School Care Holidays (per 1/2day)	Per 1/2 Day	£17.70
Note: There is a 10% discount for a sibling		
Additional Nursery Hours 0 - 2 year olds	Per Session	£12.80
Additional Nursery Hours 2 - 3 year olds	Per Session	£11.90
Additional Nursery Hours 3 - 5 year olds	Per Session	£10.90
Additional Nursery Hours 0 - 2 year olds	Per Hour	£4.10
Additional Nursery Hours 2 - 3 year olds	Per Hour	£3.70
Additional Nursery Hours 3 - 5 year olds	Per Hour	£3.50
Instrumental Music Tuition Scheme	Per Year	£524.00
Instrumental Music Tuition Scheme - Concession	Per Year	£117.50
Primary Milk	Per Carton	£0.15
School Meal - Traditional Lunch	Per Meal	£2.00
Breakfast	Per Meal	£1.20
Replacement School Bus Pass	Per Pass	£5.70
Privilege Bus Pass	Per Journey	£1.40

Fee	Unit	Rate
Sports Development		
Active Start - Pre-School Physical Activity	1 Hour	£4.10
Active Start - Pre-School Physical Activity	9 week block	£40.60
Sports development classes including ASN	9 week block	£40.60
Zone 50s	Per Session	£4.60
Running Club	Per Session	£3.50
Circuit Class	Per Session	£4.60
Mature Movers	Per Session	£4.60
OTAGO	Per Session	£3.50
Social Badminton	Per Session	£4.60
Active 50s	Per Session	£4.60
Chi Kung	Per Session	£4.60
Yoga (Beginners)	Per Session	£4.60
Tai Chi	Per Session	£4.60
Boxfit	Per Session	£4.60
HITT	Per Session	£4.60
Rebound (1/2 hour)	Per Session	£2.40
Active Schools - After School Club	Hour	£1.30
Active Schools - After School Club Lunch Session	Per Session	£0.60
Active Schools - After School Club Breakfast Session	Per Session	£1.30
School Holiday Sports Camp *excludes Easter Camp 2019	Per Day	£20.60
School Holiday Sports Camp *excludes Easter Camp 2019	Per Week	£82.20
Firpark Ski Centre		
Block Lessons - Standard Ski Instruction / family skiing / adaptive skiing - Adult	1 hour x 6 weeks	£90.00
Block Lessons - Standard Ski Instruction / family skiing / adaptive skiing - Child	1 hour x 6 weeks	£46.30
Block Lessons - Standard snowboard instruction - Adult	1 hour x 6 weeks	£115.10
Block Lessons - Standard snowboard instruction - Child	1 hour x 6 weeks	£58.20
Block Lessons - Penguin Club	1 hour x 6 weeks	£81.00
Block Lessons - Level 6/7 - Adult	1 hour x 6 weeks	£135.30
Block Lessons - Level 6/7 - Child	1.5 hours x 6 weeks	£68.30
Block Lessons - Block practice plus session - Adult / Child	1hr at the normal class time at the end of the block	£2.10
Group - Skiing / Snowboarding party with Firpark instructor- 8 or 12, Mon-Fri 4-10pm , all day Sat/Sun	Per Hour	£93.10
Group - Skiing / Snowboarding party with Firpark instructor- 8 or 12, Mon-Fri 9-4pm	Per Hour	£78.30
Group - Skiing / Snowboarding party with own instructor- 8 or 12, Mon-Fri 4-10pm , all day Sat/Sun	Per Hour	£71.70
Group - Skiing / Snowboarding party with own instructor- 8 or 12, Mon-Fri 9-4pm	Per Hour	£56.20
Group - Tubing including room use	1 hour up to max of 15 attendees	£98.30
Group - Tubing including room use	1 hour up to max of 30 attendees	£156.20
Personal Tuition- 1 Client	Per Hour	£37.90
Personal Tuition- 1 Client	Per 1/2 Hour	£19.00
Personal Tuition- 2 Client	Per Hour	£49.50
Personal Tuition- 2 Client	Per 1/2 Hour	£24.90
Personal Tuition- 3 Client	Per Hour	£61.30
Personal Tuition- 3 Client	Per 1/2 Hour	£30.70
Personal Tuition- 4 Client	Per Hour	£73.10
Personal Tuition- 4 Client	Per 1/2 Hour	£39.70
External schools using Firpark instructor- max 15	Per Hour/ min charge £21.80	£5.10
External schools using own instructor- max 15	Per Hour	£4.60
Recreational Skiing/Snowboarding - Adult	Per Hour / person	£9.40
Recreational Skiing/Snowboarding - Child	Per Hour / person	£4.70
After school club- max 25	Session	£4.20
Tubing- max 15	Per 1/2 Hour	£4.20
Ski School Skiing - Adult	8 hours	£120.30
Ski School Skiing - Child	8 hours	£60.50
Ski School Snowboarding - Adult	8 hours	£153.70
Ski School Snowboarding - Child	8 hours	£77.20
Ski School - Penguin Club	4 days x 1 hour per day	£53.20

Fee	Unit	Rate
<u>Housing & Community</u>		
Travelling Site (16 pitches at Westhaugh, Alva). Pitch plus vehicle parking	Per Week	£93.82
Rent charge for Temporary Accommodation and Support	Per Week	£480.00
Registration as a Private Landlord		£55.00
Each property		£11.00
Registration- Late Application Fee		£110.00
<u>Council Tax</u>		
Band A Disabled	Annual	£709.03
Band A up to £27,000	Annual	£850.83
Band B £27,001 to £35,000	Annual	£992.64
Band C £35,001 to £45,000	Annual	£1,134.44
Band D £45,001 to £58,000	Annual	£1,276.25
Band E £58,001 to £80,000	Annual	£1,676.85
Band F £80,001 to £106,000	Annual	£2,073.90
Band G £106,001 to £212,000	Annual	£2,499.32
Band H over £212,000	Annual	£3,126.81
<u>Water Charges</u>		
Band A Disabled	Annual	£114.20
Band A up to £27,000	Annual	£137.04
Band B £27,001 to £35,000	Annual	£159.88
Band C £35,001 to £45,000	Annual	£177.12
Band D £45,001 to £58,000	Annual	£205.56
Band E £58,001 to £80,000	Annual	£251.24
Band F £80,001 to £106,000	Annual	£296.92
Band G £106,001 to £212,000	Annual	£342.60
Band H over £212,000	Annual	£411.12
<u>Sewage and Drainage Charges</u>		
Band A Disabled	Annual	£132.60
Band A up to £27,000	Annual	£159.12
Band B £27,001 to £35,000	Annual	£185.65
Band C £35,001 to £45,000	Annual	£212.16
Band D £45,001 to £58,000	Annual	£238.68
Band E £58,001 to £80,000	Annual	£291.72
Band F £80,001 to £106,000	Annual	£344.76
Band G £106,001 to £212,000	Annual	£397.80
Band H over £212,000	Annual	£477.36
<u>Housing HRA</u>		
Accommodation Letting House 1 Apartment Rent	Charge per week for 48 weeks per year	£77.06
Accommodation Letting House 2 Apartment Rent	Charge per week for 48 weeks per year	£78.93
Accommodation Letting House 3 Apartment Rent	Charge per week for 48 weeks per year	£80.84
Accommodation Letting House 4 Apartment Rent	Charge per week for 48 weeks per year	£82.47
Accommodation Letting House 5 Apartment Rent	Charge per week for 48 weeks per year	£84.52
Accommodation Letting House 6 Apartment Rent	Charge per week for 48 weeks per year	£86.58
Accommodation Letting Flat 1 Apartment Rent	Charge per week for 48 weeks per year	£75.65
Accommodation Letting Flat 2 Apartment Rent	Charge per week for 48 weeks per year	£77.45
Accommodation Letting Flat 3 Apartment Rent	Charge per week for 48 weeks per year	£79.37
Accommodation Letting Flat 4 Apartment Rent	Charge per week for 48 weeks per year	£81.80
Accommodation Letting Flat 5 Apartment Rent	Charge per week for 48 weeks per year	£83.12
Lock Up Garage Rent - Council Tenant Charge	Charge per week for 48 weeks per year	£7.66
Lock Up Garage Rent - Non Council Tenant Charge	Charge per week for 48 weeks per year	£9.19
Annual Charge for Garage Pitch Site	Annual	£86.86
Annual Charge for Garage Pitch Site with VAT	Annual	£104.23
<u>Housing Tenancy Repairs</u>		
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
<u>Library</u>		
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	£1.30
Fax - All incoming faxes (per sheet)	Per Sheet	£1.10
Fax - Sending UK Fax - All pages	Per Sheet	£1.50
Fax - Sending European Fax - All pages	Per Sheet	£2.10
Fax - Sending to rest of world - All pages	Per Sheet	£3.10
Lost and damaged items	Per Item	100% original or replacement cost
Lost Tickets	Per Ticket	£2.60
Overdue Items - 1 week	Per Item	£0.25
Overdue Items - 2 weeks	Per Item	£0.50
Overdue Items - 3 weeks	Per Item	£0.80
Overdue Items - 4 weeks	Per Item	£1.00
Overdue Items - 5 weeks	Per Item	£1.30
Overdue Items - 6 weeks	Per Item	£1.50
Overdue Items - 7 weeks	Per Item	£1.90
Overdue Items - 8 weeks	Per Item	£2.10
Overdue Items - 9 weeks	Per Item	£2.40
Overdue Items - 10 weeks	Per Item	£2.70
Overdue Items - 11 weeks	Per Item	£2.90
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	£1.00
Archive services- basic search free for 15mins £16.00 per 30 mins thereafter		£16.00
Archive Photos 5 x 7½.	Per Item	£6.30
Archive Photos 9 x 6	Per Item	£8.40
Archive Photos 12 x 8.	Per Item	£12.60
Provision of digital image (per item)	Per Item	£1.00
Provision of digital image (per day)	Per Day	£5.00
<u>Registrars</u>		
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)		£185.00
Ceremony Fees (maximum fees - Midweek ceremony - External Venue)		£340.00
Ceremony Fees (maximum fees - Saturday - All Venues)		£340.00
Ceremony Fees (maximum fees - Late Saturday or Sunday - All Venues)		£435.00
Ceremony Fees (maximum fees - Public Holidays - All Venues)		£620.00
<u>Leisure - Indoor Sports Facilities</u>		
Games Hall: Full Hall Standard	Per Hour	£38.00
Games Hall: Full Hall Concession	Per Hour	£28.00
Badminton/Single Court Standard	Per Hour	£10.00
Badminton/Single Court Concession	Per Hour	£7.00
Gymnasium Standard	Per Hour	£16.50
Gymnasium Concession	Per Hour	£11.50
Dance Studio Standard	Per Hour	£16.50
Dance Studio Concession	Per Hour	£11.50
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 Membershipn - 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	£48.50
Artificial Grass: Match Rate (Football Partnership) Concession	Match Duration	£24.25
Artificial Grass: Match rate (non football partnership)		£90.00
Artificial Grass: Match rate (non football partnership) - Concession		£45.00
Artificial Grass: Full pitch Standard	Per Hour	£66.00
Artificial Grass: Full pitch Concession	Per Hour	£33.00
Artificial Grass: Football 7's Standard	Per Hour	£44.00
Artificial Grass: Football 7's Concession	Per Hour	£22.00
All Weather: Football 5's per court Standard	Per Hour	£32.00
All Weather: Football 5's per court Concession	Per Hour	£16.00
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	£45.00
Running Track: Exclusive Use (Lornshill Only) Concession	Per Hour	£25.50
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	£45.00
Grass Rugby Pitch: Match (Lornshill & Alva) Concession	Match Duration	£21.60
<u>Leisure - Grass Football Pitches</u>		
Football Match - Standard	Match Duration	£46.30
Football Match - Concession	Match Duration	£22.20
Football Training - Standard	Per Hour	£14.20
Football Training - Concession	Per Hour	£7.40
<u>Leisure - Park Events</u>		
Parks West End Park & Cochrane Park - Commercial	Per Operational Day	£308.00
Parks West End Park & Cochrane Park - Commercial	Per Day non operational (max 2 days)	£100.00
Parks West End Park & Cochrane Park - Non Commercial*	Per Operational Day	£150.00
Parks West End Park & Cochrane Park - Non Commercial*	Per Day non operational (max 2 days)	£50.00
Other Parks - Commercial	Per Operational Day	£154.00
Other Parks - Commercial	Per Day non operational (max 2 days)	£75.00
Parks All Other Parks - Non-Commercial*	Per Operational Day	£75.00
	Per Day non operational (max 2 days)	£35.00
* For recognised Community Groups only		
Partial hire of park grounds	Per Day	Price on application
Bond West End Park & Cochrane Park- Standard	Deposit	£1,542.00
Bond All Other Parks (Commercial Activities)- Standard	Deposit	£771.00
Bond All Other Parks (non-commercial activities, maximum 400 people)- Concession	Deposit	£360.00
Bond partail hire of park grounds		Price on application
West End Park Pavilion - for events per hour		£20.00
<u>Leisure - Conference & Meeting Facilities</u>		
Small Space - Standard	Per Hour	£14.00
Small Space - Concession	Per Hour	£11.30
Medium Space - Standard	Per Hour	£21.60
Medium Space - Concession	Per Hour	£16.40
Large Space - Standard	Per Hour	£33.00
Large Space - Concession	Per Hour	£27.20
<u>Leisure - Weddings & Celebrations</u>		
Alloa Town Hall -Full Day Exclusive Use	Per Day	£545.00
Alloa Town Hall - Evening Package	Per Day	£380.00
Sauchie Hall - Full Day Package (15 hours, time negotiable)	Per Day	£370.00
Sauchie Hall - Evening Day Package (9 hours, time negotiable)	Per Day	£255.00
<u>Leisure - Concerts, Shows & Events</u>		
Alloa Town Hall (Full Day Exclusive Use)	Per Day	£700.00
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
<u>Burial Ground Fees</u>		
Advance Purchase of Right of Burial - Coffin Lairs (Non Residents)	Per Lair	£1,549.20
Advance Purchase of Right of Burial - Coffin Lairs (Residents)	Per Lair	£1,330.30
Advance Purchase of Right of Burial - Cremation Lairs (Non-Residents)	Per Lair	£840.50
Advance Purchase of Right of Burial - Cremation Lairs (Residents)	Per Lair	£718.40
Duplicate Certificate of Right of Burial	Per Certificate	£76.20
Exhumation Fee		Total Cost Recovery
Interment - Child (Up to 18 years)		No Charge
Interment - Stillborn Baby		No Charge
Interment of Cremation Remains		£235.80
Interment - Adult		£850.20
Interment - each additional foot beyond 6 feet		£122.10
Monuments and Memorials - concrete foundation required		£354.40
Monuments and Memorials - concrete foundation required	Young People Under 18	No Charge
Monuments and Memorials - locate and excavate for foundations		£200.80
Monuments and Memorials - locate and excavate for foundations	Young People Under 18	No Charge
Monuments and Memorials - where no excavation required		£76.20
Monuments and Memorials - where no excavation required	Young People Under 18	No Charge
Purchase of Right of Burial Cremation Lair		£476.50
Purchase of Right of Burial Coffin Lair (including Lair Certificate)		£878.00
Search Fee - search for Burial Ground Records	Per Occasion	Per Registrars Fees
Transfer Certificate of Right of Burial		£76.20
Maintenance Cost on Purchase of Right of Burial Coffin Lair		£263.00
no charge for children and young people under 18	Young People Under 18	No Charge
Maintenance Cost on Purchase of Right of Burial Cremation Lair		£142.70
<u>Building Warrant and Associated Fees</u>		
Cost of Project - £0 - 5000		£150.00
Cost of Project - £5001 - 5500		£169.00
Cost of Project - £5501 - 6000		£188.00
Cost of Project - £6001 - 6500		£207.00
Cost of Project - £6501 - 7000		£226.00
Cost of Project - £7001 - 7500		£245.00
Cost of Project - £7501 - 8000		£264.00
Cost of Project - £8001 - 8500		£283.00
Cost of Project - £8501 - 9000		£302.00
Cost of Project - £9001 - 9500		£321.00
Cost of Project - £9501 - 10000		£340.00
Cost of Project - £10001 - 11000		£359.00
Cost of Project - £11001 - 12000		£378.00
Cost of Project - £12001 - 13000		£397.00
Cost of Project - £13001 - 14000		£416.00
Cost of Project - £14001 - 15000		£435.00
Cost of Project - £15001 - 16000		£454.00
Cost of Project - £16001 - 17000		£473.00
Cost of Project - £17001 - 18000		£492.00
Cost of Project - £18001 - 19000		£511.00
Cost of Project - £19001 - 20000		£530.00
Cost of Project - £20001 - 30000		£593.00
Cost of Project - £30001 - 40000		£656.00
Cost of Project - £40001 - 50000		£719.00
Cost of Project - £50001 - 60000		£782.00
Cost of Project - £60001 - 70000		£845.00
Cost of Project - £70001 - 80000		£908.00
Cost of Project - £80001 - 90000		£971.00
Cost of Project - £90001 - 100000		£1,034.00
Cost of Project - £100001 - 120000		£1,137.00
Cost of Project - £120001 - 140000		£1,240.00
Cost of Project - £140001 - 160000		£1,343.00

Fee	Unit	Rate
Cost of Project - £160001 - 180000		£1,446.00
Cost of Project - £180001 - 200000		£1,549.00
Cost of Project - £200001 - 220000		£1,652.00
Cost of Project - £220001 - 240000		£1,755.00
Cost of Project - £240001 - 260000		£1,858.00
Cost of Project - £260001 - 280000		£1,961.00
Cost of Project - £280001 - 300000		£2,064.00
Cost of Project - £300001 - 320000		£2,167.00
Cost of Project - £320001 - 340000		£2,270.00
Cost of Project - £340001 - 360000		£2,373.00
Cost of Project - £360001 - 380000		£2,476.00
Cost of Project - £380001 - 400000		£2,579.00
Cost of Project - £400001 - 420000		£2,682.00
Cost of Project - £420001 - 440000		£2,785.00
Cost of Project - £440001 - 460000		£2,888.00
Cost of Project - £460001 - 480000		£2,991.00
Cost of Project - £480001 - 500000		£3,094.00
Cost of Project - £500001 - 550000		£3,272.00
Cost of Project - £550001 - 600000		£3,450.00
Cost of Project - £600001 - 650000		£3,628.00
Cost of Project - £650001 - 700000		£3,806.00
Cost of Project - £700001 - 750000		£3,984.00
Cost of Project - £750001 - 800000		£4,162.00
Cost of Project - £800001 - 850000		£4,340.00
Cost of Project - £850001 - 900000		£4,518.00
Cost of Project - £900001 - 950000		£4,696.00
Cost of Project - £950001 - 1000000		£4,874.00
Addition charge for each subsequent £100,000 (or part thereof)		£253.00
<u>Building Warrant Amendment Fees</u>		
Additional Work with no increased costs/costs less than £5,000		£100.00
Additional work with costs greater than £5,000		Per fee table above
Amendment for demolition or conversion only		£100.00
Application for conversion Warrant only		£100.00
Application for demolition Warrant only		£150.00
<u>Complete Certificate Submission Where No Building Warrant Granted</u>		
Construction of Building / Provision of services (ie BW)		300% of fee from table above
Conversion only		£125.00
Demolition only		£125.00
<u>Where Work Has Started</u>		
Building Warrant		200% of fee from table above
Demolition Warrant		£150.00
<u>Certifiers of Design (Discount)</u>		
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%
<u>Certifiers of Construction (Discount)</u>		
Each certificate covering a defined trade or installation		1%
Each certificate covering the construction of the entire building		24%
Maximum Discount		24%

Fee	Unit	Rate
<u>Building Standards - Non Statutory Charges</u>		
Confirmation of completion (minimum charge)		£216.00
Property Inspection (minimum charge)		£323.00
Pre- Construction Confirmation of Exemption or Compliance (minimum charge)		£107.00
Pre- Construction Confirmation of Exemption or Compliance- without pre-plan consultation (minimum charge)		£161.00
Further site visits		£107.00
<u>Building Standards Copy Document Fee Table</u>		
Copy of document - less than 5 years of age		£44.00
Copy of document - more than 5 years of age		£54.00
Copy of document - prior to 1975		£168.00
Set of documents- less than 5 years of age		£60.00
Set of documents- more than 5 years of age		£72.00
Set of documents- prior to 1975		£187.00
View plans		£34.00
View plans - prior to 1975		£138.00
<u>Development Planning - Local Plan</u>		
Clackmannanshire Local Development Plan and Maps		£30.50
Supplementary Guidance:		
SG1 Developer Contributions		£3.20
SG2 Onshore Wind and Energy		£3.20
SG3 Placemaking		£3.20
SG4 Water		£3.20
SG5 Affordable Housing		£3.20
SG6 Green Infrastructure		£3.20
SG7 Green Efficiency and low carbon development		£3.20
Future supplementary guidance		£3.20
Local Development plan action programme		£10.50
<u>Development Management - Planning</u>		
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)		£62,500.00
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)		£124,850.00
Application for Demolition Consent		£78.00
Application for planning permission - Other Buildings (Max)		£124,850.00
Application for Planning Permission - Other Buildings (Min)		£202.00
Application for a High Hedge		£401.00
Planning Permission in Principle (Max)		£62,500.00
Planning Permission in Principle (Min)		£401.00
Notification of Agricultural or Forestry Building		£78.00
Advertising of Application		£45.00
<u>Environmental Health</u>		
Stray Dog Charges (Collection on day 1)		£45.30
Stray Dog Charges (Collection on day 2)		£64.90
Stray Dog Charges (Collection on day 3)		£83.40
Stray Dog Charges (Collection on day 4)		£103.00
Stray Dog Charges (Collection on day 5)		£121.50
Stray Dog Charges (Collection on day 6)		£141.10
Stray Dog Charges (Collection on day 7)		£160.70
Purchase of Dog		£153.50
Callout Fee for collecting animals on behalf of another service/agency		£83.30
Contaminated land report - Produced on request		£161.00
Licence for House in Multiple Occupation - Application valid for 3 years (less than 10 occupants) Granted/Refused		£543.00
Licence for House in Multiple Occupation - Application valid for 3 years (more than 10 occupants) Granted/Refused		£671.00
Requests for professional statements of fact		£72.00
Abandoned vehicles (Gvt control now)		FOC

Fee	Unit	Rate
<u>Pest Control</u>		
Council Tenants - All Pests (Charges as below depending on job)		No Charge
Charities and Housing Associations- Rats/Mice		£54.50
Charities and Housing Associations- All other pestd		£78.10
Housing Associations Fleas		£137.80
Housing Associations Bed Bugs		£137.80
Charities and Housing Associations - Void houses		£98.70
Visit for advice or where no treatment is required		£78.10
Housing Associations Ants and Wasps (First visit)		£72.00
<u>Food Export Certificates</u>		
Standard Certificate for a single product (one week turnaround)		£16.40
Standard Certificate listing multiple products (one week turnaround)		£33.00
Premium Service - certificate produced and dispatched within 24 hours		£46.00
<u>Water</u>		
Regulation 2 Supplies		FOC
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
<u>Licensing (Civic)</u>		
Animal Boarding Establishment	Per Annum	£89.00
Breeding of Dogs	Per Annum	£79.00
Cinema Licence	Per Annum	£157.00
Dangerous Wild Animals	Per Annum	£103.00
Game Dealer's Licence	Per Annum	£93.00
Indoor Sports Licence	Per 3 Years	£222.00
Knife Dealer's Licence	Per 3 Years	£369.00
Late Hours Catering Licence	Per Annum	£222.00
Market Operator	Per 3 Years	£403.00
Metal Dealer	Per 3 Years	£179.00
Pet Shops	Per Annum	£67.00
Public Entertainment - Fun Fair (Temp)	Per Occasion	£222.00
Public Entertainment (3 years)	Per 3 Years	£222.00
Public Entertainment (Temporary)	Per Occasion	£112.00
Riding Establishment	Per Annum	£113.00
Second Hand Dealer's Licence	Per 3 Years	£179.00
Skin Piercing and Tattooing (Grant) (1 year)	Per Annum	£369.00
Skin Piercing and Tattooing Renewal (3 years)	Per Occasion	£185.00
Street Trader's Licence	Per 3 Years	£247.00
Street Trader's Licence (Temporary)	Per Occasion	£77.00
Street Trader's Licence (Variation)	Per Occasion	£179.00
Substitution of Vehicles	Per Vehicle	£35.00
Taxi Booking Office Licence	Per 3 Years	£369.00
Taxi Operator licence	Per Annum	£158.00
Private Hire Operator Licence	Per Annum	£158.00
Taxi / Private Hire Driver's licence (1 year)	Per Annum	£158.00
Taxi / Private Hire Car Licence (3 Years)	Per 3 Years	£361.00
Theatre Licence	Per Annum	£155.00
Venison dealer's licence	Per Annum	£75.00
Window Cleaner's Licence (1 year)	Per Annum	£105.00
Window Cleaner's Licence (3 years)	Per 3 Years	£265.00

Fee	Unit	Rate
<u>Licensing (Liquor)</u>		
Confirmation Premises Licence Fee Rateable:		
Confirmation Premises Licence Fee Rateable Value of Premises £1 - £11,500	Per Premises	£600.00
Confirmation Premises Licence Fee Rateable Value of Premises £11,501 - £35,000	Per Premises	£900.00
Confirmation Premises Licence Fee Rateable Value of Premises £35,001 - £70,000	Per Premises	£1,100.00
Confirmation Premises Licence Fee Rateable Value of Premises £70,001 - £140,000	Per Premises	£1,500.00
Confirmation Premises Licence Fee Rateable Value of Premises Over £140,000.00	Per Premises	£1,800.00
Application Fee:		
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:		
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
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
<u>Gambling Act 2005</u>		
Gaming Machine Permit		£50.00
Non Commercial Society Grant (1 year)		£40.00
Non Commercial Society Renewal (1 year)		£20.00
Annual Fee - Betting Premises (Other)		£400.00
Gaming Machine Automatic Entitlement		£50.00
Variations (Bingo)		£1,200.00
Variations (Betting Office)		£1,050.00
Transfer (Bingo & Betting Office)		£840.00
Annual Fee - Adult Gaming Centre		£700.00
Annual Fee - Bingo Premises		£700.00
Annual Fee - Betting Office		£400.00
Transfer - Adult Gaming		£840.00
Variation - Adult Gaming		£700.00
<u>Licensing (Taxis / Private Hire Vehicles) - Vehicle Testing</u>		
Taxi / Private Hire Replacement Plate		£15.90
Taxi Meter Check & Seal		£15.90
External Client Labour Charge		£36.00
Taxi / Private Hire Inspection and Hire Test Charges		£51.40
Taxi / Private Hire Inspection Retest		£36.00

Fee	Unit	Rate
<u>Roads</u>		
New Roads and Streetworks Act 1980 Sample/Defect Inspections		£37.00
New Roads and Streetworks Act 1980 Section 109 Permit / Inspection on Non Statutory Undertakers		£290.00
Roads (Scotland) Act - Minor Roadworks Consent - Footway Crossing		£35.00
Roads (Scotland) Act - Minor Roadworks Consent - Section 56		£124.00
Roads (Scotland) Act - Skip Permit		£25.00
Roads (Scotland) Act - Road Occupation Permits - Up to 3 days		£40.00
Roads (Scotland) Act - Road Occupation Permits - Up to 1 week		£56.00
Roads (Scotland) Act - Road Occupation Permits - Up to 1 month		£84.00
Roads (Scotland) Act - Road Closures - Emergency		£282.00
Roads (Scotland) Act - Road Closures - Non-Emergency		£562.00
Road Closures - Non Emergency (1 to 5 days)		£282.00
Road Closures - Non Emergency (More than 5 days)		£562.00
Taxicard Aborted Journeys		£2.00
Blue Badge (Issue or replacement)		£21.00
Residents Parking Permits - Per Annum		£22.00
<u>Waste</u>		
Commercial Waste - 1 Collection per week , Bin Size 240 (0% VAT)		£315.00
Commercial Waste - 1 Collection per week , Bin Size 360 (0% VAT)		£473.00
Commercial Waste - 1 Collection per week , Bin Size 660 (0% VAT)		£868.00
Commercial Waste - 1 Collection per week , Bin Size 1100 (0% VAT)		£1,446.00
Commercial Waste Bulky Uplift - individually priced subject to inspection (minimum standard collection charge of £39.00 plus standard disposal charge of £57.00)		Price on application
Commercial Food Waste Service - 1 collection per week, Bin Size 140 (0% VAT)		£138.00
Commercial Recycling Waste - 1 Collection per week, Bin size 240 (0% VAT)		£237.00
Commercial Recycling Waste - 1 Collection per week, Bin size 360 (0% VAT)		£357.00
Commercial Recycling Waste - 1 Collection per week, Bin size 660 (0% VAT)		£654.00
Commercial Recycling Waste - 1 Collection per week, Bin size 1100 (0% VAT)		£1,090.00
Small Trader Tipping Ticket for Forth bank (inc. 20% VAT) each - one per visit per vehicle size 3.5 tonnes gross vehicle weight ie (eg Transit Size)		£57.00
Bulky Uplift - Household Waste (0% VAT)		£39.00
Charging for second Garden Waste (Brown) Bin		£65.00
Sacks / Labels are available in multiples of 10		£33.00
<u>Trading Standards</u>		
Special ,Weighing & Measuring Equipment		£128.00
Weights - weights exceeding 5kg or not exceeding 500mg, 2cm		£15.60
Weights - other weights		£15.60
Measures - Linear Measures not exceeding 3 metres for each scale		£15.60
Measures - capacity measures without divisions not exceeding 1 litre		£15.60
Liquid Capacity measures for making up / checking average quantity packages		£46.60
Templets = (a) per scale - first item		£77.90
Templets - (b) second and subsequent items		£31.10
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - not exceeding 1 tonne		£96.10
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 1 tonne up to 10 tonnes		£159.90
Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 10 tonnes		£319.70
Measuring instruments - instruments for intoxicating Liquor - not exceeding 150ml.		£31.10
Measuring instruments - instruments for intoxicating Liquor - other		£38.70
Measuring instruments for Liquid Fuel and Lubricants - container type (un-subdivided).		£119.70
Measuring instruments for Liquid Fuel and Lubricants - single / multi outlet (nozzles) - first nozzle tested per site.		£175.40
Measuring Instruments for Liquid Fuel and Lubricants - each additional nozzle tested		£127.20
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.		£128.00

Fee	Unit	Rate
Measuring Instruments for Liquid Fuel and Lubricants - testing of peripheral electronic equipment on a separate visit (per site).		£128.00
Measuring Instruments for credit card acceptor (per unit, regardless of the number of slots/nozzles/pumps)		£128.00
Road Tanker Measuring Instrument (above 100 litres) - Meter measuring systems -(a) wet hose with 2 testing liquids		£367.70
Road Tanker Measuring Instrument (above 100 litres) - Dipstick measuring systems -(a) up to 7600 litres (for calibration of each compartment and production of chart)		£256.10
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		£128.00
Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (b) initial dipstick		£38.70
Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (c) spare dipstick		£38.70
Road Tanker Measuring Instrument (above 100 litres) - Dipstick measuring system - (d) replacement of dipstick (including examination of compartment)		£77.90
Road Tanker Measuring Instrument (above 100 litres) - Certificate of Errors - for supplying a certificate containing the results of error found on testing		£62.00
Poisons Act - Registration		£42.00
Poisons Act - Change in details of registration		£23.30
Weighing & Measuring - Specialist Testing Services - non-trade equipment.		£149.40
Weighing and measuring - Specialist Testing Services - Special attendance charges (outwith normal hours)		£150.20

Disclosure of Funded Organisations 2019/20

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

The table below outlines this information for the financial year 2019/20. 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.

Description	Category	Council Role	Directorate	Value
Clackmannanshire Sports Council	Health & Wellbeing	Direct Award Via SLA	People	£6,202
Barnardo's (Freagarrach)	Supporting Vulnerable Adults/Families	Direct Award Via SLA	People	£18,050
Barnardos (Early Intervention)	Supporting Vulnerable Adults/Families	Direct Award Via SLA	People	£36,114
Barnardos (Youth Substance)	Supporting Vulnerable Adults/Families	Direct Award Via SLA	People	£65,686
Central Carers Association	Supporting Vulnerable Adults/Families	Direct Award Via SLA	People	£60,000
Who Cares?	Supporting Vulnerable Adults/Families Adults	Direct Award Via SLA	People	£35,209
Play Alloa	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£16,738
Action for Children (Tullibody Families)	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£146,463
Homestart	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£70,002
Community House	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£34,760
Time4Us	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£8,500
Central Carers Association	Supporting Vulnerable Children & Young People	Direct Award Via SLA	People	£60,000
Apex Scotland	Criminal Justice	Direct Award Via SLA	People	£35,000
Clackmannanshire Citizens Advice Bureau	Criminal Justice	Direct Award Via SLA	People	£22,000
The Gate Soup Pot	Supporting Vulnerable Adults	Direct Award Via SLA	Partnership & Performance	£2,787
The Gate Foodbank	Supporting Vulnerable Adults	Direct Award Via SLA	Partnership & Performance	£4,645
Safe Drive Stay Alive	Community Safety	Direct Award Via SLA	Partnership & Performance	£3,000
Support to 3 Community Run Halls: Clackmannan Devonvale Coalsnaughton	Community Empowerment	Direct Award Via SLA	Partnership & Performance	£12,800

Appendix H

Description	Category	Council Role	Directorate	Value
* Clackmannanshire Women's Aid	Integrated Joint Board (IJB)	Direct Award Via SLA	Partnership and Performance	£161,442
* Forth Valley Rape Crisis and Sexual Abuse Centre	Integrated Joint Board (IJB)	Direct Award Via SLA	Partnership and Performance	£12,903
*People First	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£20,185
*Addictions Support & Counselling	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£6,440
*Signpost	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£45,760
*Central Carers Association	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£54,644
*Central Carers Association	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£53,420
*Independent Living Association	Integrated Joint Board (IJB)	Direct Award Via SLA	People	£21,933

*Transitioning to HSCP



T: 0131-244 7938
E: Brenda.Campbell@gov.scot

Local Government Finance Circular No. 8/2018

Chief Executives and Directors of Finance of
Scottish Local Authorities

Chief Executive, Convention of Scottish Local
Authorities (COSLA)

Our ref: A22667339
17 December 2018

Dear Chief Executive/Director of Finance

1. LOCAL GOVERNMENT FINANCE SETTLEMENT 2019-20 **2. NON-DOMESTIC RATES**

1. This Local Government Finance Circular provides details of the provisional total revenue and capital funding allocations for 2019-20, as well as the latest information on current known redeterminations for 2018-19. This Circular also provides details on a range of Non-Domestic Rates measures, including the 2019-20 poundage 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 2019 being presented to the Scottish Parliament, which is currently scheduled for the end of February 2019.

3. We expect local authorities to inform COSLA, and for COSLA in turn to inform the Scottish Government by no later than **Friday 18 January 2019**, if they think there are any discrepancies or changes required to these provisional allocations. Any redistribution to address any agreed discrepancies or changes 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 Local Government Finance Circular which will follow the approval of the Local Government Finance (Scotland) Order 2019.

4. The Cabinet Secretary for Finance, Economy and Fair Work wrote to the COSLA President, copied to all Council Leaders on 12 December 2018, 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. The terms of this settlement have been negotiated through COSLA on behalf of all 32 of its member councils.

5. 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 worth £11.1 billion which includes;

- Baseline from 2019-20 of the full £170 million additional revenue investment announced earlier this year at Stage 1 of the Budget Bill for 2018-19;
- An additional £210 million revenue and £25 million capital to support the expansion in funded Early Learning and Childcare (ELC) entitlement to 1,140 hours by August 2020;
- For 2019-20 local authorities will continue to have the flexibility to increase Council Tax by up to a maximum of 3%, which could potentially generate around £80 million to support services;
- In addition to the £66 million baselined provision from 2018-19, a further £40 million is included to extend Free Personal and Nursing Care for under 65s, as set out in the Programme for Government, and continued implementation of the Carers (Scotland) Act 2016;
- £120 million to be transferred from the health portfolio to Local Authorities in-year for investment in integration, this includes £12 million for school counselling services;
- Taken together, the total additional funding of £160 million allocated to Health and Social Care and Mental Health is to be additional to each Council's 2018-19 recurrent spending on social care and not substitutional. It means that Local Authority social care budgets for allocation to Integration Authorities (plus those retained for non-delegated social care functions) and funding for school counselling services must be £160 million greater than 2018-19 recurrent budgets;
- Continue to commit an overall funding package of £88 million in the local government finance settlement to support both maintaining the pupil teacher ratio at a national level and ensuring that places are provided for all probationers who require one under the teacher induction scheme. It is recognised that discussions on teachers' pay are on-going through the tri-partite Scottish Negotiating Committee for Teachers and any additional allocation to fund a negotiated agreement will require to be agreed;
- An indicative allocation of £3.3 million for Barclay implementation costs;
- Repayment in full of the reprofiled £150 million capital funding; and
- A new £50 million Town Centre Fund to enable local authorities to stimulate and support place-based economic improvements and inclusive growth through a wide range of investments which contribute to the regeneration and sustainability of town centres.

6. In addition to the funding set out in this Circular it should be noted that there are a number of further funding streams out-with the local government finance settlement for particular policy initiatives which benefit local government services. Table 6.15 in the Scottish Government's "Budget Document: 2019-20", which was published on 12 December, provides further details of these funding streams.

7. The allocations have been arrived at using the standard agreed needs-based distribution methodology and updated indicators. We have already shared a separate note providing a full reconciliation of the changes between the 2018-19 and 2019-20 Budgets and between the 2018-19 Budget and the figures in this Circular. We have also provided the full details of all the general revenue allocations.

8. 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: 2019-20 and changes in 2018-19;
Part B:- Local Government Finance Settlement – Capital: 2019-20 and changes in 2018-19;
Part C:- Non-Domestic Rates for 2019-20.

The various Annexes included in this Circular are as follows:

Annex A: All Scotland Aggregated Funding Totals 2018-20;
Annex B: Individual Revenue Allocations for 2019-20;
Annex C: Revised Individual Revenue Allocations for 2018-19;
Annex D: Explanatory Notes on the Revenue Distribution;
Annex E: Estimates of Ring-Fenced Grant Revenue Funding for 2019-20;
Annex F: Floor calculation for 2019-20;
Annex G: Redeterminations of Individual Revenue funding for 2018-19;
Annex H: 2008-20 Changes Column;
Annex I: General Capital Grant and Specific Capital Grants 2019-20, including re-profiled allocations;
Annex J: General Capital Grant – Flood Allocations Per Local Authority 2019-20;
Annex K: Final Total Capital Funding for 2018-19; and
Annex L: Total Local Government Funding Settlement 2019-20.

Part A: Local Government Finance Settlement - Revenue: 2019-20 and changes in 2018-19

9. This Finance Circular sets out the provisional distribution of revenue funding allocations for 2019-20. **Annex A** of this Circular sets out the all-Scotland aggregate totals for 2018-20.

10. **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 2019-20 and 2018-19. The basis behind the grant distribution methodology is as recommended in the report from the Settlement and Distribution Group (SDG) 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.

11. **Annex E** gives a breakdown of the provisional individual council shares of all the Ring-Fenced revenue grant allocations for 2019-20.

12. The calculation and effects of the main floor adjustment for 2019-20, which provided councils with a maximum decrease in funding of 2.52%, is set out in **Annex F** of this Circular. The setting of the floor is in line with the revised arrangements agreed following the SDG review of the floor methodology.

13. This Circular confirms that the calculation behind the **85% funding floor** applied in 2018-19 has been retained for 2019-20. The methodology 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.

14. This Local Government Finance Circular provides details of current known 2018-19 redeterminations at **Annex G** for the General Revenue Grant. The final redetermination allocations for 2018-19 will be included in the Local Government Finance (Scotland) Order 2019.

15. **Annex H** summarises the column within the settlement titled 2008-2020 Changes Column.

Part B: Local Government Finance Settlement – Capital Grants 2019-20 and changes to Capital Grant in 2018-19

16. In 2019-20 the Local Government Settlement provides capital grants totalling £934.2 million. This is made up of General Capital Grant totalling £581.0 million and Specific Grants totalling £353.1 million.

17. In addition the Scottish Government will repay £150 million as a one-off sum of re-profiled capital from 2016-17 in 2019-20, split £122.8 for General Capital Grant and £27.2 million for specific grant. This brings the total support for capital to £1,084.2 million.

18. In addition to the capital settlement local government will also receive capital grant funding of £287.3 million as set out in Table 6.15 of the Scottish Budget. For 2019-20 the capital share allocation takes into account, at least in part, the additional funding streams out-with the settlement. The value of the capital funding made available to local government exceeds the percentage share commitment made.

19. **Annex I** sets out the provisional distribution of the Settlement for capital per local authority for 2019-20. Capital grants which remain undistributed are identified as such. The methodologies used to calculate these provisional allocations, which include payment of the reprofiled sums, have been agreed with COSLA.

20. The provisional distribution for the General Capital Grant includes allocations for flood schemes. The allocations for these schemes is set out in **Annex J**. Where schemes have slipped and the grant paid in a prior year exceeds the grant due the scheme will show a negative value which will reduce the total General Capital Grant payable to that Council.

21. There are no changes to the total capital grant figures for 2018-19 although the previously undistributed £150 million in respect of Early Learning and Childcare allocations are now provided. These revised allocations for 2018-19 are set out in **Annex K**.

22. **Annex L** summarises the Local Government Finance Settlement for 2019-20.

Part C: Non-Domestic Rates for 2019-20

23. The Distributable Amount of Non-Domestic Rates Income for 2019-20 has been provisionally set at £2,853 million. This figure uses the latest forecast of net income from non-domestic rates in 2019-20 and also draws on council estimates of the amounts they will contribute to the Pool from non-domestic rates in 2018-19. The figure incorporates the Scottish Fiscal Commission's estimate of the contributable amount and includes a calculation of gross income; expected losses from appeals; estimated expenditure on mandatory and other reliefs; write-offs and provision of bad debt together; and estimated changes due to prior year adjustments. The distribution of Non-Domestic Rates Income for 2019-20 has been based on the amount each Council estimates it will collect (based on the 2018-19 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.

24. The 2019-20 Non-Domestic Rate poundage rate is provisionally set at 49.0p. This is a lower-than-inflation uplift in the poundage of 2.1% compared to 2018-19 (48.0p).

25. The Large Business Supplement for 2019-20 is provisionally set at 2.6p for properties with rateable value over £51,000. This is the same as 2018-19.

26. Transitional relief is proposed to continue in 2019-20 and through to 2021-22 for hospitality properties (with a rateable value up to £1.5 million in 2019-20) and offices in Aberdeen City and

Aberdeenshire. The level of the cap on annual bill increases will continue to be 12.5% real terms for eligible properties. This is equivalent to 14.84% in cash terms in 2019-20, calculated using the same 2.1% uplift in the poundage. Eligibility is subject to compatibility with EU State aid rules.

27. The Small Business Bonus Scheme threshold for 100% relief remains at £15,000, so that the overall scheme is applicable as per the table below. This relief does not constitute de minimis aid under EU State aid rules.

Combined rateable value (RV) of all properties	2019-20 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 *

** 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.*

28. The “Business Growth Accelerator” introduced on 1 April 2018 suspends the Non-Domestic Rates liability for new build properties until 12 months after they are first occupied and ensures that improved properties will not see increases in their Non-Domestic Rates bill resulting from the improvements until 12 months after completion of the works.

29. Following development work on the Growth Accelerator through the Barclay Implementation Advisory Group, all new build property will be entered on the roll by the Assessor at the point of existence. There will now be no delayed entry to the Roll as part of the Growth Accelerator as previously intended.

30. A new relief is proposed for all new fibre lit on or after 1 April 2019 for a ten-year period, up to 31 March 2029. This relief will be awarded on the basis of a certificate awarded by the Assessor upon request. It will be awarded under de minimis rules.

31. Following the publication of the Barclay Review of Non-Domestic Rates on 22 August 2017, the Scottish Government published an implementation plan, and a consultation, which closed on 17 September 2018. Responses to the consultation have been published where permission was given to do so and are available here: https://consult.gov.scot/local-government-and-communities/non-domestic-rates/consultation/published_select_respondent. An analysis of the consultation responses will be published in due course.

32. The Scottish Budget confirmed that, in response to stakeholder feedback, the Government no longer intends to take forward the proposed power for councils to levy a Non-Domestic Rates supplement as outlined in recommendation 5 of the Barclay Review.

33. The Government will bring forward a Non-Domestic Rates (Scotland) Bill in 2019 to implement the recommendations of the Barclay Review that require legislative change, in time for the relevant provisions to commence on 1 April 2020, subject to parliamentary approval.

34. No other NDR changes are proposed for 2019-20 at this time.

35. Details of the Business Rates Incentivisation Scheme (BRIS) outcome for 2017-18, and revised targets for 2018-19 and provisional targets for 2019-20 will be confirmed shortly.

Enquiries relating to this Circular

36. 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. We have given an undertaking to respond to these queries as quickly as possible. Contact details for COSLA are:

Lauren Bruce
0131 474 9232 Lauren@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)
Craig Inglis 0131 244 2949 Craig.Inglis@gov.scot

Non-Domestic Rates
Ian Storrie 0131 244 5328 ian.Storrie@gov.scot

37. This Circular, along with the supporting tables will be made available through the Local Government section of the Scottish Government website at:
<https://www.gov.scot/publications/local-government-finance-circulars-index/>

Yours faithfully



Brenda Campbell

Deputy Director, Local Government & Analytical Services Division

	2018-19 £ million	2019-20 £ million
Revenue Funding		
General Resource Grant	6,884.865	6,626.430
Non Domestic Rate Income	2,636.000	2,853.000
Specific Revenue Grants	273.650	507.732
Total Revenue	9,794.515	9,987.162
<i>less</i> Teachers' Induction Scheme	37.600	37.600
<i>less</i> Discretionary Housing Payments	10.000	63.200
<i>less</i> 1+2 Languages	0.000	3.000
<i>less</i> Free Personal Care under 65	0.000	30.000
<i>less</i> Mental Health	0.000	12.000
<i>less</i> Gaelic	0.110	0.128
<i>less</i> Scottish Assessors - Barclay Review	0.000	3.300
<i>less</i> Customer First Top-up	0.400	1.540
<i>less</i> Early Years Expansion	6.000	0.000
Distributable Revenue Funding	9,740.405	9,836.394
Capital Funding		
General Capital Grant	598.282	703.969
Specific Capital Grants	259.049	357.110
Distributed to SPT	19.033	23.131
Total Capital	876.364	1,084.210
Total Funding	10,670.879	11,071.372

2018-19 RECONCILIATION FROM FINANCE CIRCULAR 4/2018

General Resource Grant	6,870.250
Access to Sanitary Products - Schools	1.850
Access to Sanitary Products - Public Bodies	1.232
Free Child Burials	0.233
Glasgow School of Art Fire	0.062
Whole System Approach	0.800
Dundee PSO	0.938
RRTP Homelessness	2.000
Dundee Growth Accelerator	1.500
School Clothing Grant	6.000
Revised General Resource Grant	6,884.865

	Expenditure					Funding						
	1	2	3	4	5	6	7	8	9	10	11	12
£million	Updated Service Provision	2008-20 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Total Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	85% floor	Revised Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	397.990	6.220	20.089	3.128	427.427	91.492	20.337	258.560	57.038	335.935	0.000	335.935
Aberdeenshire	508.317	8.563	20.746	-4.797	532.829	110.410	20.697	123.812	277.910	422.419	0.000	422.419
Angus	234.670	3.870	12.137	-2.287	248.390	43.468	8.899	27.468	168.555	204.922	0.000	204.922
Argyll & Bute	206.839	3.199	9.865	15.336	235.239	39.261	7.389	35.634	152.955	195.978	0.000	195.978
Clackmannanshire	108.575	1.641	5.051	-0.392	114.875	19.208	5.161	17.315	73.191	95.667	0.000	95.667
Dumfries & Galloway	326.082	5.270	16.707	-3.211	344.848	59.032	11.305	51.150	223.361	285.816	0.000	285.816
Dundee City	329.697	4.924	14.921	-3.285	346.257	47.372	17.188	64.307	217.390	298.885	0.000	298.885
East Ayrshire	261.188	4.036	10.883	-2.600	273.507	42.122	12.690	27.360	191.335	231.385	0.000	231.385
East Dunbartonshire	228.009	3.688	7.198	-2.080	236.815	50.133	8.113	22.669	155.900	186.682	0.000	186.682
East Lothian	209.360	3.383	4.071	2.385	219.199	44.452	9.006	25.550	140.191	174.747	0.000	174.747
East Renfrewshire	208.323	3.517	9.452	-0.849	220.443	42.634	5.366	15.377	157.066	177.809	0.000	177.809
Edinburgh, City of	895.969	13.849	24.934	13.269	948.021	218.026	40.225	365.250	324.520	729.995	1.700	731.695
Eilean Siar	79.208	1.359	7.565	16.717	104.849	9.450	3.128	8.482	83.789	95.399	0.000	95.399
Falkirk	319.017	5.116	20.470	-3.061	341.542	58.642	15.996	69.739	197.165	282.900	0.000	282.900
Fife	749.163	12.131	33.461	-7.332	787.423	138.011	34.395	165.717	449.300	649.412	0.000	649.412
Glasgow City	1,340.777	19.617	104.578	-1.491	1,463.481	213.202	67.255	356.234	826.790	1,250.279	0.000	1,250.279
Highland	510.304	8.319	33.550	-5.113	547.060	96.443	21.328	143.240	286.049	450.617	0.000	450.617
Inverclyde	179.377	2.667	11.091	0.404	193.539	27.532	8.334	19.834	137.839	166.007	0.000	166.007
Midlothian	187.094	2.937	9.916	-1.760	198.187	35.457	10.372	31.615	120.743	162.730	0.000	162.730
Moray	184.493	3.037	9.064	-1.729	194.865	33.870	8.063	43.563	109.369	160.995	0.000	160.995
North Ayrshire	310.257	4.720	13.881	-3.088	325.770	49.411	14.719	41.124	220.516	276.359	0.000	276.359
North Lanarkshire	715.348	11.219	10.883	-1.894	735.556	115.606	33.501	107.252	479.197	619.950	0.000	619.950
Orkney Islands	75.925	1.254	6.261	-0.823	82.617	8.025	7.156	10.459	56.977	74.592	0.000	74.592
Perth & Kinross	300.502	4.875	13.034	-2.802	315.609	64.690	10.531	56.590	183.798	250.919	0.000	250.919
Renfrewshire	373.693	5.787	8.528	-3.493	384.515	69.028	18.398	104.417	192.672	315.487	0.000	315.487
Scottish Borders	239.950	3.916	13.874	-2.357	255.383	47.457	9.330	36.624	161.972	207.926	0.000	207.926
Shetland Islands	81.072	1.414	8.240	3.139	93.865	8.162	7.107	25.925	52.671	85.703	0.000	85.703
South Ayrshire	236.986	3.719	9.788	-0.903	249.590	47.547	8.868	42.462	150.713	202.043	0.000	202.043
South Lanarkshire	661.113	10.602	10.976	4.423	687.114	122.370	28.144	341.166	195.434	564.744	0.000	564.744
Stirling	195.521	3.119	11.748	-1.879	208.509	38.628	8.990	44.042	116.849	169.881	0.000	169.881
West Dunbartonshire	212.934	3.101	3.976	2.063	222.074	33.297	9.976	84.736	94.065	188.777	0.000	188.777
West Lothian	367.558	6.027	13.532	-3.638	383.479	63.745	15.637	85.327	218.770	319.734	0.000	319.734
Scotland	11,235.311	177.096	510.470	0.000	11,922.877	2,088.183	507.604	2,853.000	6,474.090	9,834.694	1.700	9,836.394

	Expenditure					Funding						
	1	2	3	4	5	6	7	8	9	10	11	12
£million	Updated Service Provision	2008-18 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Total Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	85% floor	Revised Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	388.410	7.068	20.821	-3.765	412.534	91.893	8.385	227.801	84.455	320.641	8.700	329.341
Aberdeenshire	500.756	9.779	21.382	-6.039	525.878	109.944	7.441	110.710	297.783	415.934	0.000	415.934
Angus	230.105	4.386	12.410	-2.853	244.048	43.132	4.477	25.101	171.338	200.916	0.000	200.916
Argyll & Bute	204.132	3.641	10.141	16.304	234.218	39.092	3.317	33.035	158.774	195.126	0.000	195.126
Clackmannanshire	108.836	1.895	5.203	-1.291	114.643	19.139	3.151	15.326	77.027	95.504	0.000	95.504
Dumfries & Galloway	323.997	6.019	18.504	-4.032	344.488	58.854	6.650	44.229	234.755	285.634	0.000	285.634
Dundee City	327.993	5.607	17.834	-4.055	347.379	47.467	10.468	55.553	233.891	299.912	0.000	299.912
East Ayrshire	255.494	4.550	11.274	-2.098	269.220	41.782	7.079	26.073	194.286	227.438	0.000	227.438
East Dunbartonshire	222.949	4.174	8.308	-2.190	233.241	49.617	2.989	21.791	158.844	183.624	0.000	183.624
East Lothian	203.567	3.817	6.497	1.199	215.080	43.590	3.402	23.744	144.344	171.490	0.000	171.490
East Renfrewshire	205.512	3.976	11.368	-1.077	219.779	42.288	2.560	14.318	160.613	177.491	0.000	177.491
Edinburgh, City of	877.958	15.652	25.524	18.575	937.709	216.243	19.340	340.474	361.652	721.466	0.000	721.466
Eilean Siar	77.645	1.527	10.279	15.827	105.278	9.483	1.820	7.702	86.273	95.795	0.000	95.795
Falkirk	314.109	5.859	20.914	-3.849	337.033	58.170	7.356	65.958	205.549	278.863	0.000	278.863
Fife	735.125	13.756	34.399	-8.714	774.566	136.675	19.375	154.138	464.378	637.891	0.000	637.891
Glasgow City	1,324.200	22.282	108.166	6.969	1,461.617	211.640	42.587	340.778	866.612	1,249.977	0.000	1,249.977
Highland	501.950	9.488	34.649	-5.256	540.831	95.827	9.815	126.537	308.652	445.004	0.000	445.004
Inverclyde	177.155	3.055	11.457	0.668	192.335	27.541	4.540	18.363	141.891	164.794	0.000	164.794
Midlothian	181.472	3.321	10.173	-2.173	192.793	34.721	4.189	28.115	125.768	158.072	0.000	158.072
Moray	181.189	3.475	9.354	-2.300	191.718	33.511	3.116	40.151	114.940	158.207	0.000	158.207
North Ayrshire	308.169	5.401	14.381	-3.778	324.173	49.372	8.904	39.471	226.426	274.801	0.000	274.801
North Lanarkshire	709.500	12.852	11.226	-2.619	730.959	114.374	18.205	104.339	494.041	616.585	0.000	616.585
Orkney Islands	75.791	1.431	6.480	-1.077	82.625	7.925	6.188	9.376	59.136	74.700	0.000	74.700
Perth & Kinross	292.912	5.496	13.428	-0.649	311.187	64.139	4.441	51.953	190.654	247.048	0.000	247.048
Renfrewshire	367.741	6.606	8.803	-4.258	378.892	68.169	8.953	120.105	181.665	310.723	0.000	310.723
Scottish Borders	236.602	4.479	14.363	-2.945	252.499	47.338	3.804	32.790	168.567	205.161	0.000	205.161
Shetland Islands	80.488	1.603	8.753	3.443	94.287	8.140	5.752	23.852	56.543	86.147	0.000	86.147
South Ayrshire	235.287	4.249	10.083	-1.034	248.585	47.401	5.047	38.299	157.838	201.184	0.000	201.184
South Lanarkshire	647.408	11.984	11.322	9.914	680.628	120.940	14.756	295.500	249.432	559.688	0.000	559.688
Stirling	191.798	3.557	12.066	-2.132	205.289	38.389	3.773	42.273	120.854	166.900	0.000	166.900
West Dunbartonshire	212.507	3.557	6.246	-0.178	222.132	33.139	6.148	78.812	104.033	188.993	0.000	188.993
West Lothian	362.678	6.812	13.910	-4.537	378.863	62.867	9.512	79.333	227.151	315.996	0.000	315.996
Scotland	11,063.435	201.354	539.718	0.000	11,804.507	2,072.802	267.540	2,636.000	6,828.165	9,731.705	8.700	9,740.405

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; and the previous loan charge adjustment.

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 revisions for 2016 - 2020 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 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 using the revised methodology agreed following the 2018 review.

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, as well as the estimated additional council tax income to be collected and retained by each local authority as a result of the changes to bands E to H.

Column 7 – is each council's share of the on-going Ring-Fenced Grants for Gaelic, Pupil Equity Fund, Criminal Justice Social Work, Early Learning and Childcare and Support for Ferries.

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 2018-19 mid-year income.

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

Column 10 – represents the total revenue funding available to each council in 2019-20.

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.

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

Not part of the Settlement

Local Authority	Gaelic	Pupil Equity Fund	Criminal Justice Social Work	Early Learning and Childcare	18-19 Stage 1 Budget Bill Support for Ferries	Top Up Criminal Justice Social Work
	£m	£m	£m	£m	£m	£m
Aberdeen City	0.114	2.784	4.123	13.316	0.000	0.652
Aberdeenshire	0.010	2.841	2.659	15.187	0.000	0.420
Angus	0.029	2.078	1.538	5.254	0.000	0.243
Argyll & Bute	0.365	1.321	0.917	4.786	0.000	0.145
Clackmannanshire	0.005	1.549	1.110	2.497	0.000	0.175
Dumfries & Galloway	0.000	2.814	2.449	6.042	0.000	0.387
Dundee City	0.000	4.999	3.647	8.542	0.000	0.576
East Ayrshire	0.150	3.453	2.271	6.816	0.000	0.359
East Dunbartonshire	0.066	1.621	0.721	5.705	0.000	0.114
East Lothian	0.008	1.502	1.089	6.407	0.000	0.172
East Renfrewshire	0.014	1.386	0.561	3.405	0.000	0.089
Edinburgh, City of	0.305	7.185	8.307	24.428	0.000	1.313
Eilean Siar	0.965	0.289	0.323	1.551	0.000	0.051
Falkirk	0.014	3.536	2.694	9.752	0.000	0.426
Fife	0.011	9.901	6.069	18.414	0.000	0.959
Glasgow City	0.520	21.945	15.161	29.629	0.000	2.397
Highland	0.935	3.910	3.039	13.444	0.000	0.480
Inverclyde	0.074	2.349	1.338	4.573	0.000	0.212
Midlothian	0.008	2.204	1.232	6.928	0.000	0.195
Moray	0.000	1.372	1.184	5.507	0.000	0.187
North Ayrshire	0.062	4.455	2.923	7.279	0.000	0.462
North Lanarkshire	0.265	8.621	5.489	19.126	0.000	0.868
Orkney Islands	0.000	0.207	0.249	1.200	5.500	0.039
Perth & Kinross	0.110	1.621	1.809	6.991	0.000	0.286
Renfrewshire	0.020	4.273	2.568	11.537	0.000	0.406
Scottish Borders	0.001	1.754	1.177	6.398	0.000	0.186
Shetland Islands	0.000	0.214	0.283	1.610	5.000	0.045
South Ayrshire	0.012	2.283	1.705	4.868	0.000	0.270
South Lanarkshire	0.145	7.580	4.190	16.229	0.000	0.662
Stirling	0.123	1.437	1.351	6.079	0.000	0.214
West Dunbartonshire	0.015	3.366	1.742	4.853	0.000	0.275
West Lothian	0.008	5.150	2.532	7.947	0.000	0.400
Scotland	4.354	120.000	86.450	286.300	10.500	13.665

Note: These figures 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.

Local Authority	Grant Without Floor	Change Without Floor	Floor Change	Grant With Floor	Change With Floor
	£m	%	£m	£m	%
West Lothian	286.935	-0.03%	-3.638	283.297	-1.30%
Fife	578.350	-0.13%	-7.332	571.018	-1.40%
Angus	180.425	-0.18%	-2.287	178.138	-1.45%
East Ayrshire	205.051	-0.24%	-2.600	202.451	-1.50%
Midlothian	138.797	-0.39%	-1.760	137.037	-1.66%
Dundee City	259.095	-0.40%	-3.285	255.810	-1.66%
North Ayrshire	243.589	-0.88%	-3.088	240.501	-2.14%
Orkney	64.896	-0.91%	-0.823	64.073	-2.16%
Dumfries & Galloway	253.273	-0.93%	-3.211	250.062	-2.19%
Stirling	148.247	-1.06%	-1.879	146.367	-2.31%
Perth & Kinross	221.046	-1.06%	-2.802	218.244	-2.32%
East Dunbartonshire	164.086	-1.09%	-2.080	162.006	-2.34%
Renfrewshire	275.529	-1.10%	-3.493	272.036	-2.35%
Highland	403.294	-1.12%	-5.113	398.181	-2.37%
Scottish Borders	185.898	-1.12%	-2.357	183.541	-2.38%
Aberdeenshire	382.749	-1.28%	-4.797	377.952	-2.52%
Falkirk	242.203	-1.27%	-3.061	239.142	-2.52%
North Lanarkshire	538.457	-2.18%	-1.894	536.562	-2.52%
Moray	143.833	-1.33%	-1.729	142.104	-2.52%
Glasgow City	1,091.505	-2.39%	-1.491	1,090.014	-2.52%
South Ayrshire	177.967	-2.02%	-0.903	177.064	-2.52%
East Renfrewshire	156.634	-1.99%	-0.849	155.785	-2.52%
Clackmannanshire	82.243	-2.05%	-0.392	81.851	-2.52%
Inverclyde	142.342	-2.80%	0.404	142.746	-2.52%
West Dunbartonshire	157.722	-3.78%	2.063	159.785	-2.52%
East Lothian	151.128	-4.03%	2.385	153.513	-2.52%
Aberdeen City	290.307	-3.56%	3.128	293.435	-2.52%
Shetland	73.637	-6.51%	3.139	76.776	-2.52%
South Lanarkshire	487.008	-3.40%	4.423	491.431	-2.52%
Edinburgh, City of	612.853	-4.59%	13.269	626.122	-2.52%
Argyll & Bute	153.393	-11.38%	15.336	168.729	-2.52%
Eilean Siar	70.759	-21.15%	16.717	87.476	-2.52%
Scotland	8563.251	-2.27%	0.000	8563.251	-2.27%

Local Authority	Access to Sanitary Products - Schools	Access to Sanitary Products - Public Bodies	Free Child Burials	Glasgow School of Art Fire	Whole System Approach	Customer First	Dundee PSO	RRTP Homelessness	Dundee Growth Accelerator	School Clothing Grant
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	0.056	0.047	0.009	0.000	0.025	0.000	0.000	0.077	0.000	0.179
Aberdeenshire	0.094	0.042	0.012	0.000	0.025	0.000	0.000	0.062	0.000	0.153
Angus	0.043	0.025	0.005	0.000	0.025	0.000	0.000	0.042	0.000	0.099
Argyll & Bute	0.028	0.014	0.003	0.000	0.025	0.000	0.000	0.030	0.000	0.047
Clackmannanshire	0.017	0.015	0.002	0.000	0.025	0.000	0.000	0.030	0.000	0.088
Dumfries & Galloway	0.053	0.026	0.006	0.000	0.025	0.000	0.000	0.034	0.000	0.162
Dundee City	0.047	0.044	0.006	0.000	0.025	0.000	0.938	0.068	1.500	0.255
East Ayrshire	0.043	0.035	0.006	0.000	0.025	0.000	0.000	0.030	0.000	0.179
East Dunbartonshire	0.047	0.020	0.005	0.000	0.025	0.000	0.000	0.030	0.000	0.036
East Lothian	0.037	0.027	0.005	0.000	0.025	0.000	0.000	0.040	0.000	0.098
East Renfrewshire	0.051	0.015	0.005	0.000	0.025	0.000	0.000	0.030	0.000	0.029
Edinburgh, City of	0.120	0.100	0.020	0.000	0.025	0.000	0.000	0.229	0.000	0.336
Eilean Siar	0.010	0.006	0.001	0.000	0.025	0.000	0.000	0.030	0.000	0.007
Falkirk	0.057	0.035	0.007	0.000	0.025	0.000	0.000	0.057	0.000	0.201
Fife	0.130	0.092	0.016	0.000	0.025	0.000	0.000	0.124	0.000	0.457
Glasgow City	0.170	0.170	0.025	0.062	0.025	0.000	0.000	0.301	0.000	1.032
Highland	0.087	0.054	0.010	0.000	0.025	0.000	0.000	0.061	0.000	0.195
Inverclyde	0.028	0.026	0.003	0.000	0.025	0.000	0.000	0.030	0.000	0.112
Midlothian	0.033	0.023	0.004	0.000	0.025	0.000	0.000	0.032	0.000	0.121
Moray	0.032	0.017	0.004	0.000	0.025	0.000	0.000	0.030	0.000	0.070
North Ayrshire	0.050	0.039	0.006	0.000	0.025	0.000	0.000	0.044	0.000	0.289
North Lanarkshire	0.135	0.081	0.016	0.000	0.025	1.540	0.000	0.096	0.000	0.512
Orkney	0.008	0.006	0.001	0.000	0.025	0.000	0.000	0.030	0.000	0.010
Perth & Kinross	0.048	0.024	0.006	0.000	0.025	0.000	0.000	0.046	0.000	0.073
Renfrewshire	0.067	0.040	0.008	0.000	0.025	0.000	0.000	0.043	0.000	0.219
Scottish Borders	0.042	0.019	0.005	0.000	0.025	0.000	0.000	0.035	0.000	0.091
Shetland	0.009	0.006	0.001	0.000	0.025	0.000	0.000	0.030	0.000	0.015
South Ayrshire	0.040	0.024	0.005	0.000	0.025	0.000	0.000	0.040	0.000	0.113
South Lanarkshire	0.124	0.078	0.014	0.000	0.025	0.000	0.000	0.105	0.000	0.358
Stirling	0.038	0.021	0.004	0.000	0.025	0.000	0.000	0.030	0.000	0.065
West Dunbartonshire	0.034	0.024	0.004	0.000	0.025	0.000	0.000	0.063	0.000	0.189
West Lothian	0.072	0.037	0.009	0.000	0.025	0.000	0.000	0.071	0.000	0.210
Scotland	1.850	1.232	0.233	0.062	0.800	1.540	0.938	2.000	1.500	6.000

£million	2019-20 GAE plus SINA	Percentage Shares	2008-20 Changes	2008-19 Changes	Movement in Changes
Aberdeen City	278.191	3.51	6.220	7.068	-0.848
Aberdeenshire	382.979	4.84	8.563	9.779	-1.216
Angus	173.075	2.19	3.870	4.386	-0.516
Argyll & Bute	143.052	1.81	3.199	3.641	-0.442
Clackmannanshire	73.392	0.93	1.641	1.895	-0.254
Dumfries & Galloway	235.696	2.98	5.270	6.019	-0.749
Dundee City	220.234	2.78	4.924	5.607	-0.683
East Ayrshire	180.516	2.28	4.036	4.550	-0.514
East Dunbartonshire	164.955	2.08	3.688	4.174	-0.486
East Lothian	151.321	1.91	3.383	3.817	-0.434
East Renfrewshire	157.279	1.99	3.517	3.976	-0.459
Edinburgh, City of	619.374	7.82	13.849	15.652	-1.803
Eilean Siar	60.782	0.77	1.359	1.527	-0.168
Falkirk	228.796	2.89	5.116	5.859	-0.743
Fife	542.567	6.85	12.131	13.756	-1.625
Glasgow City	877.341	11.08	19.617	22.282	-2.665
Highland	372.059	4.70	8.319	9.488	-1.169
Inverclyde	119.290	1.51	2.667	3.055	-0.388
Midlothian	131.358	1.66	2.937	3.321	-0.384
Moray	135.811	1.71	3.037	3.475	-0.438
North Ayrshire	211.074	2.66	4.720	5.401	-0.681
North Lanarkshire	501.775	6.34	11.219	12.852	-1.633
Orkney	56.069	0.71	1.254	1.431	-0.177
Perth & Kinross	218.015	2.75	4.875	5.496	-0.621
Renfrewshire	258.805	3.27	5.787	6.606	-0.819
Scottish Borders	175.140	2.21	3.916	4.479	-0.563
Shetland	63.233	0.80	1.414	1.603	-0.189
South Ayrshire	166.338	2.10	3.719	4.249	-0.530
South Lanarkshire	474.174	5.99	10.602	11.984	-1.382
Stirling	139.515	1.76	3.119	3.557	-0.438
West Dunbartonshire	138.673	1.75	3.101	3.557	-0.456
West Lothian	269.541	3.40	6.027	6.812	-0.785
Scotland	7920.420	100.000	177.096	201.354	-24.258

Note: A number of funding allocations which were distributed in 2018-19 have not yet been distributed in 2019-20. A full reconciliation of the Changes column will be provided once these full details are available.

2019-20	Capital Settlement 2019-20			Specific grants to be paid in 2019-20						
£m	General Capital Grant	Specific Grants	Total Capital Grants	Strathclyde Partnership	Vacant and Derelict Land	TMDF	Cycling Walking & Safer Streets	Early Years Expansion	Town Centre Fund	Total
Aberdeen City	27.671	8.974	36.645	0.000	0.000	0.000	0.374	8.600	0.000	8.974
Aberdeenshire	37.536	10.428	47.964	0.000	0.000	0.000	0.428	10.000	0.000	10.428
Angus	16.740	3.391	20.131	0.000	0.000	0.000	0.191	3.200	0.000	3.391
Argyll & Bute	19.235	2.643	21.878	0.000	0.000	0.000	0.143	2.500	0.000	2.643
Clackmannanshire	6.184	1.884	8.068	0.000	0.000	0.000	0.084	1.800	0.000	1.884
Dumfries & Galloway	24.359	3.444	27.803	0.000	0.000	0.000	0.244	3.200	0.000	3.444
Dundee City	23.218	4.143	27.361	0.000	0.000	0.000	0.243	3.900	0.000	4.143
East Ayrshire	14.598	8.299	22.897	0.000	0.000	0.000	0.199	8.100	0.000	8.299
East Dunbartonshire	10.973	2.877	13.850	0.000	0.000	0.000	0.177	2.700	0.000	2.877
East Lothian	10.053	5.771	15.824	0.000	0.000	0.000	0.171	5.600	0.000	5.771
East Renfrewshire	8.229	4.755	12.984	0.000	0.000	0.000	0.155	4.600	0.000	4.755
Edinburgh, City of	58.675	49.211	107.886	0.000	0.000	33.877	0.834	14.500	0.000	49.211
Eilean Siar	9.139	1.245	10.384	0.000	0.000	0.000	0.045	1.200	0.000	1.245
Falkirk	16.041	6.061	22.102	0.000	0.000	0.000	0.261	5.800	0.000	6.061
Fife	38.226	12.579	50.805	0.000	1.772	0.000	0.607	10.200	0.000	12.579
Glasgow City	80.367	98.467	178.834	0.000	3.528	77.928	1.011	16.000	0.000	98.467
Highland	37.681	12.484	50.165	0.000	0.000	0.000	0.384	12.100	0.000	12.484
Inverclyde	9.390	2.329	11.719	0.000	0.000	0.000	0.129	2.200	0.000	2.329
Midlothian	10.554	6.446	17.000	0.000	0.000	0.000	0.146	6.300	0.000	6.446
Moray	12.398	2.957	15.355	0.000	0.000	0.000	0.157	2.800	0.000	2.957
North Ayrshire	18.142	6.563	24.705	0.000	2.141	0.000	0.222	4.200	0.000	6.563
North Lanarkshire	35.921	11.142	47.063	0.000	2.886	0.000	0.556	7.700	0.000	11.142
Orkney Islands	7.447	0.836	8.283	0.000	0.000	0.000	0.036	0.800	0.000	0.836
Perth & Kinross	28.441	5.847	34.288	0.000	0.000	0.000	0.247	5.600	0.000	5.847
Renfrewshire	18.283	5.389	23.672	0.000	0.000	0.000	0.289	5.100	0.000	5.389
Scottish Borders	20.969	2.988	23.957	0.000	0.000	0.000	0.188	2.800	0.000	2.988
Shetland Islands	7.689	1.337	9.026	0.000	0.000	0.000	0.037	1.300	0.000	1.337
South Ayrshire	12.879	5.984	18.863	0.000	0.000	0.000	0.184	5.800	0.000	5.984
South Lanarkshire	32.942	8.540	41.482	0.000	1.120	0.000	0.520	6.900	0.000	8.540
Stirling	12.170	2.753	14.923	0.000	0.000	0.000	0.153	2.600	0.000	2.753
West Dunbartonshire	11.114	2.247	13.361	0.000	0.000	0.000	0.147	2.100	0.000	2.247
West Lothian	17.615	5.096	22.711	0.000	0.000	0.000	0.296	4.800	0.000	5.096
Undistributed	9.090	50.000	59.090	0.000	0.000	0.000	0.000	0.000	50.000	50.000
Councils Total	703.969	357.110	1,061.079	0.000	11.447	111.805	8.858	175.000	50.000	357.110
Strathclyde Partnership for Transport		23.131	23.131	23.131	0.000	0.000	0.000	0.000	0.000	23.131
Grand Total	703.969	380.241	1,084.210	23.131	11.447	111.805	8.858	175.000	50.000	380.241

Council	Flood Scheme	Total 2019-20
		£m
Aberdeenshire Council	Stonehaven	3.843
Aberdeenshire Council	Huntly	-0.174
Angus Council	Arbroath	1.726
Argyll & Bute Council	Campbeltown	4.184
Comhairle nan Eilean Siar	South Fords	0.044
Dumfries & Galloway Council	Dumfries/ River Nith/ Whitesands FPS	0.800
Dumfries & Galloway Council	Stranraer work item 4 &6	0.288
Dumfries & Galloway Council	Langholm	0.000
Dumfries & Galloway Council	Newton Stewart/ River Cree	0.280
Dundee City Council	Broughty Ferry	2.342
Dundee City Council	Dundee	0.000
East Ayrshire Council	New Cumnock	1.000
East Dunbartonshire Council	Park Burn	0.000
East Lothian Council	Musselburgh	-1.910
East Lothian Council	Haddington	0.032
Falkirk Council	Grangemouth FPS	0.425
Fife Council	Kinness Burn	-0.192
Glasgow City Council	White Cart Water Phase 3	2.025
Glasgow City Council	Camlachie Burn	0.024
Highland Council	Smithton and Culloden	-2.217
Highland Council	Caol and Lochyside	2.498
Highland Council	Drumnadrochit	0.485
Inverclyde Council	Inverclyde FPS - Glenmosston Burn	0.000
Inverclyde Council	Inverclyde FPS - Coves Burn	0.000
Inverclyde Council	Inverclyde FPS - Bouverie Burn	0.000
Inverclyde Council	Quarrier's Village	0.000
Moray Council	Newmill	0.000
North Ayrshire Council	Millport Coastal	0.160
North Ayrshire Council	Upper Garnock FPS	2.537
North Ayrshire Council	Mill Burn Millport	0.320
Orkney Islands Council	Kirkwall	0.000
Perth & Kinross Council	Comrie	9.224
Perth & Kinross Council	Milnathort	0.090
Perth & Kinross Council	South Kinross	0.126
Perth & Kinross Council	Scone	0.075
Scottish Borders Council	Hawick	4.204
Stirling Council	Bridge of Allan	0.316
Stirling Council	Stirling	0.067
Stirling Council	Callander	0.178
West Dunbartonshire Council	Gruggies Burn	0.800
	Total	33.600

2018-19	Capital Settlement 2018-19			Specific grants to be paid in 2018-19					
£m	General Capital Grant	Specific Grants	Total Capital Grants	Strathclyde Partnership	Vacant and Derelict Land	TMDF	Cycling Walking & Safer Streets	Early Years Expansion	Total
Aberdeen City	23.677	7.713	31.390	0.000	0.000	0.000	0.313	7.400	7.713
Aberdeenshire	37.135	8.857	45.992	0.000	0.000	0.000	0.357	8.500	8.857
Angus	12.601	2.859	15.460	0.000	0.000	0.000	0.159	2.700	2.859
Argyll & Bute	12.938	2.219	15.157	0.000	0.000	0.000	0.119	2.100	2.219
Clackmannanshire	5.425	1.670	7.095	0.000	0.000	0.000	0.070	1.600	1.670
Dumfries & Galloway	21.667	3.004	24.671	0.000	0.000	0.000	0.204	2.800	3.004
Dundee City	20.158	3.502	23.660	0.000	0.000	0.000	0.202	3.300	3.502
East Ayrshire	12.689	7.066	19.755	0.000	0.000	0.000	0.166	6.900	7.066
East Dunbartonshire	9.567	2.446	12.013	0.000	0.000	0.000	0.146	2.300	2.446
East Lothian	12.057	4.942	16.999	0.000	0.000	0.000	0.142	4.800	4.942
East Renfrewshire	7.166	4.028	11.194	0.000	0.000	0.000	0.128	3.900	4.028
Edinburgh, City of	49.405	41.041	90.446	0.000	0.000	27.950	0.691	12.400	41.041
Eilean Siar	8.069	1.037	9.106	0.000	0.000	0.000	0.037	1.000	1.037
Falkirk	14.559	5.217	19.776	0.000	0.000	0.000	0.217	5.000	5.217
Fife	32.675	10.790	43.465	0.000	1.486	0.000	0.504	8.800	10.790
Glasgow City	68.017	81.784	149.801	0.000	2.952	64.295	0.837	13.700	81.784
Highland	40.985	10.720	51.705	0.000	0.000	0.000	0.320	10.400	10.720
Inverclyde	8.282	2.008	10.290	0.000	0.000	0.000	0.108	1.900	2.008
Midlothian	9.777	5.521	15.298	0.000	0.000	0.000	0.121	5.400	5.521
Moray	10.833	2.531	13.364	0.000	0.000	0.000	0.131	2.400	2.531
North Ayrshire	0.000	5.494	5.494	0.000	1.709	0.000	0.185	3.600	5.494
North Lanarkshire	29.763	9.458	39.221	0.000	2.396	0.000	0.462	6.600	9.458
Orkney Islands	6.389	0.730	7.119	0.000	0.000	0.000	0.030	0.700	0.730
Perth & Kinross	16.831	5.005	21.836	0.000	0.000	0.000	0.205	4.800	5.005
Renfrewshire	16.094	4.639	20.733	0.000	0.000	0.000	0.239	4.400	4.639
Scottish Borders	26.135	2.556	28.691	0.000	0.000	0.000	0.156	2.400	2.556
Shetland Islands	6.612	1.131	7.743	0.000	0.000	0.000	0.031	1.100	1.131
South Ayrshire	11.064	5.153	16.217	0.000	0.000	0.000	0.153	5.000	5.153
South Lanarkshire	27.607	7.233	34.840	0.000	0.901	0.000	0.432	5.900	7.233
Stirling	10.601	2.428	13.029	0.000	0.000	0.000	0.128	2.300	2.428
West Dunbartonshire	14.478	1.922	16.400	0.000	0.000	0.000	0.122	1.800	1.922
West Lothian	15.026	4.345	19.371	0.000	0.000	0.000	0.245	4.100	4.345
Councils Total	598.282	259.049	857.331	0.000	9.444	92.245	7.360	150.000	259.049
Strathclyde Partnership for Transport		19.033	19.033	19.033	0.000	0.000	0.000	0.000	19.033
Grand Total	598.282	278.082	876.364	19.033	9.444	92.245	7.360	150.000	278.082

Local Authority	Ring-Fenced Grants	Non Domestic Rates	General Revenue Funding	Total 2019-20 Revenue	General Capital Grant	Specific Grant	Total 2019-20 Capital	2019-20 Local Government Finance Settlement
	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	20.337	258.560	57.038	335.935	27.671	8.974	36.645	372.580
Aberdeenshire	20.697	123.812	277.910	422.419	37.536	10.428	47.964	470.383
Angus	8.899	27.468	168.555	204.922	16.740	3.391	20.131	225.053
Argyll & Bute	7.389	35.634	152.955	195.978	19.235	2.643	21.878	217.856
Clackmannanshire	5.161	17.315	73.191	95.667	6.184	1.884	8.068	103.735
Dumfries & Galloway	11.305	51.150	223.361	285.816	24.359	3.444	27.803	313.619
Dundee City	17.188	64.307	217.390	298.885	23.218	4.143	27.361	326.246
East Ayrshire	12.690	27.360	191.335	231.385	14.598	8.299	22.897	254.282
East Dunbartonshire	8.113	22.669	155.900	186.682	10.973	2.877	13.850	200.532
East Lothian	9.006	25.550	140.191	174.747	10.053	5.771	15.824	190.571
East Renfrewshire	5.366	15.377	157.066	177.809	8.229	4.755	12.984	190.793
Edinburgh, City of	40.225	365.250	326.220	731.695	58.675	49.211	107.886	839.581
Eilean Siar	3.128	8.482	83.789	95.399	9.139	1.245	10.384	105.783
Falkirk	15.996	69.739	197.165	282.900	16.041	6.061	22.102	305.002
Fife	34.395	165.717	449.300	649.412	38.226	12.579	50.805	700.217
Glasgow City	67.255	356.234	826.790	1,250.279	80.367	98.467	178.834	1,429.113
Highland	21.328	143.240	286.049	450.617	37.681	12.484	50.165	500.782
Inverclyde	8.334	19.834	137.839	166.007	9.390	2.329	11.719	177.726
Midlothian	10.372	31.615	120.743	162.730	10.554	6.446	17.000	179.730
Moray	8.063	43.563	109.369	160.995	12.398	2.957	15.355	176.350
North Ayrshire	14.719	41.124	220.516	276.359	18.142	6.563	24.705	301.064
North Lanarkshire	33.501	107.252	479.197	619.950	35.921	11.142	47.063	667.013
Orkney	7.156	10.459	56.977	74.592	7.447	0.836	8.283	82.875
Perth & Kinross	10.531	56.590	183.798	250.919	28.441	5.847	34.288	285.207
Renfrewshire	18.398	104.417	192.672	315.487	18.283	5.389	23.672	339.159
Scottish Borders	9.330	36.624	161.972	207.926	20.969	2.988	23.957	231.883
Shetland	7.107	25.925	52.671	85.703	7.689	1.337	9.026	94.729
South Ayrshire	8.868	42.462	150.713	202.043	12.879	5.984	18.863	220.906
South Lanarkshire	28.144	341.166	195.434	564.744	32.942	8.540	41.482	606.226
Stirling	8.990	44.042	116.849	169.881	12.170	2.753	14.923	184.804
West Dunbartonshire	9.976	84.736	94.065	188.777	11.114	2.247	13.361	202.138
West Lothian	15.637	85.327	218.770	319.734	17.615	5.096	22.711	342.445
Undistributed	0.128	0.000	150.640	150.768	9.090	50.000	59.090	209.858
Strathclyde Passenger Transport	0.000	0.000	0.000	0.000	0.000	23.131	23.131	23.131
Scotland	507.732	2,853.000	6,626.430	9,987.162	703.969	380.241	1,084.210	11,071.372

What you will pay in 2019-20



Property Valuation Band	Property Value (as at 1st April 1991)	Proportions payable in relation to band D	Council Tax Payable	Combined Water Service Charge *	Total Charge Payable
A- Disabled	N/A	$\frac{200}{360}$ ths	£709.03	£246.80	£955.83
A	Up to £27,000	$\frac{240}{360}$ ths	£850.83	£296.16	£1,146.99
B	£27,001 to £35,000	$\frac{280}{360}$ ths	£992.64	£345.52	£1,338.16
C	£35,001 to £45,000	$\frac{320}{360}$ ths	£1,134.44	£394.88	£1,529.32
D	£45,001 to £58,000	$\frac{360}{360}$ ths	£1,276.25	£444.24	£1,720.49
E	£58,001 to £80,000	$\frac{473}{360}$ ths	£1,676.85	£542.96	£2,219.81
F	£80,001 to £106,000	$\frac{585}{360}$ ths	£2,073.90	£641.68	£2,715.58
G	£106,001 to £212,000	$\frac{705}{360}$ ths	£2,499.32	£740.40	£3,239.72
H	Over £212,001	$\frac{882}{360}$ ths	£3,126.81	£888.48	£4,015.29

* The Water Service Charges will increase by 1.6%

		Annual Value	
Reference	Description	£'000	Narrative
DP1920-HSCP01	18/19 Rollover Gap for Care Commitments	1,156	2018/19 projected overspend at December 2018
DP1920-HSCP02	19/20 Demographic & Complexity Growth	475	Based on 3 year average growth per available data
DP1920-HSCP03	19/20 Transitions	100	Known service users transitioning from Children to Adults
DP1920-HSCP04	Relief cover within Assessment & Care Management	84	Creation of relief cover within Assessment & Care Management to cover absence, equiv to 2 fte SW.
DP1920-HSCP05	Price Increases for care at home and daycare providers	268	Anticipated increase to provider costs due to uplift in Scottish Living Wage and Pension Contributions. Assumed at 3%.
DP1920-HSCP06	Price Increases NCHC - Cosla negotiated.	240	Current assumption of 3.33%
DP1920-HSCP07	Pay award & increments	155	Pay inflation based on 3% assumptions and new starts at bottom of grading scale
DP1920-HSCP08	Carers Act	42	Increased pressure on Assessment & Care Management staff, equiv to 1 fte SW.
DP1920-HSCP09	Franks Law	107	New legislation extending FPC to under 65's, leading to lost income (£65k) and increased pressure on Assessment & Care Management staff, equiv to 1 fte SW (£42k).
	TOTAL	2,627	

Capital Programme 2019-2020

Ref	Description	Plan	Proposed 19/20 Budget £'000	Cwfd 18/19 £'000	Amended 19/20 £'000	Revised 19/20 Budget £'000
A43	Community Investment Grants	Corporate	150		(50)	100
A67	City Deal	Corporate	50	450	400	900
A67	City Deal Projects	Corporate			307	307
A67	City Deal Tourism & Innovation Funds	Corporate			100	100
A68	Parking Management Scheme	Corporate	300	70	(120)	250
A69	Fitness Suite Replacement	Corporate	12			12
NEW	Forthbank HWRC Site Improvements	Corporate			200	200
NEW	Corporate Buildings	Corporate		239	(89)	150
	Total Corporate		512	759	748	2,019
E1	Fleet Replacement Programme	Fleet	1,461			1,461
E1	Vehicle Replacement	Fleet	250			250
	Total Fleet		1,711	0	0	1,711
A8	Alloa Digital Display Transformation	I.T.	89		(9)	80
A21	Lornhill Digital Display Transformation	I.T.	89		(9)	80
A36	Alva Digital Display Transformation	I.T.	88		(9)	79
F1	IT Infrastructure	I.T.	160		(16)	144
F2	Social Service Adaptations	I.T.	75			75
A1	Schools ICT Upgrade - Alloa	I.T.	47		(5)	42
A12	Schools ICT Upgrade - Lornhill	I.T.	46		(5)	41
A32	Schools ICT Upgrade- Alva Academy	I.T.	47		(5)	42
A42	Schools ICT Upgrade - All Primaries	I.T.	100		(10)	90
NEW	Digital Infrastructure Provision	I.T.			400	400
NEW	Social Services Integrated Systems	I.T.	0	400	(200)	200
	Total I.T.		741	400	132	1,273
A35	Hillfoots Glen - Upgrading - Alva	Land	57		(57)	0
A37	Park, Play Area & Open Space Improvements - Hillfoots	Land	50			50
D1	SWF/Wheeled Bins	Land	30			30
D1	Blue Bins	Land	18			18
	Total Land		155	0	(57)	98
A64	Menstrie Regeneration	Land/ Property/ Roads	10		(10)	0
A57	Environmental Monies Regeneration	Land/ Property/ Roads		850		850
NEW	Bowmar Centre	Land/ Property/ Roads			350	350
NEW	Town Centre Regeneration Fund	Land/ Property/ Roads			240	240
A34	Village and Small Town - Alva	Land/ Property/ Roads	0	525	(325)	200
	Total Land/Property/Roads		10	1,375	255	1,640

Continued over page

Ref	Description	Plan	Proposed 19/20 Budget £'000	Cwfd 18/19 £'000	Amended 19/20 £'000	Revised 19/20 Budget £'000
A11	Kilncraigs BPRA	Property	4,900			4,900
A40	Dollar Playing Field Changing Facilities	Property		22		22
A13	Sauchie Hall Locaility Hub	Property		57		57
A15	Craigbank Primary School Refurbishment	Property	500	50	300	850
A33	Alva Community Campus/Locality Hub/Primary School	Property	254			254
A18	School Estate - Tullibody South Campus	Property	2,000	2,344	(150)	4,194
A25	Clackmannan Primary School Refurbishment	Property	233	450	200	883
A63	Sauchie Nursery - School Development	Property	102			102
A2	ABC Nursery	Property		33		33
A14	Deerpark Primary School - School Development	Property		30		30
A17	St Serfs Primary School - School Development	Property		32		32
	Tillicoultry Primary	Property			4	4
A38	Menstrie Primary	Property		400	746	1,146
B1	Statutory Compliance DDA Schools	Property	16			16
A3	Park Primary	Property		50	500	550
B2	Compliance - Asbestos Removal (Schools)	Property	20			20
	Early Years Expansion	Property	1,000		(1,000)	0
	Total Property		9,025	3,468	600	13,093
C2	Flood Prevention	Roads	86	23		109
C4, C5, C6,C10	Roads Improvements	Roads	2,102			2,102
C8	Cycle, Walking and Safer Streets (CWSS)	Roads	100			100
C7	Bridge Improvements	Roads	50	45		95
C9	Lighting Replacement	Roads	300		(50)	250
	Total Roads		2,638	68	(50)	2,656
	Total Capital Programme		14,792	6,070	1,628	22,490
	FUNDING					
G1	Government Grant		(6,343)		159	(6,184)
G2	Specific Government Grant - CWSS		(70)		(14)	(84)
	Clackmannan Regeneration			(606)		(606)
	ELC		(1,000)		(800)	(1,800)
	Regeneration Funding Bowmar				(350)	(350)
	Town Centre Regeneration Fund				(450)	(450)
	Total Funding		(7,413)	(606)	(1,455)	(9,474)
	Net Borrowing		7,379			13,016

Report to Clackmannanshire Council

Date of Meeting: March 2019

**Subject: Public Petitions heard by Special Meetings of the Place and
People Committees on 19 February 2019**

Report by: Monitoring Officer

1.0 Purpose

- 1.1. This report makes recommendations to Council on the disposal of the petitions from representatives from Clackmannanshire CAB (CCAB), Alloa Leisure Bowl, Fishcross Primary School and Coalsnaughton Primary School.
- 1.2. The report begins by summarising the petitions which have been received following the budget consultation process; setting out the discussion that occurred in the special meetings of the Committees that heard them and then setting out some further information which has been gathered as a result of the investigation following the special meeting of the Place Committee. The full petitions do not accompany this report but the original paper copies will be available for inspection if required.

2.0 Recommendations

It is recommended that Council, from the Special Meeting of the Place Committee on 19 February 2019.

- 2.1 Acknowledge the response to the budget consultation from CCAB and note their views in terms of the proposal to “cease funding to Citizens Advice Bureau for advice services”.
- 2.1.1 notes the evidence provided by CCAB about the impact of a decision to withdraw funding from their organisation on:
- CCAB staff
 - CCAB clients and their families and community
 - The economy of Clackmannanshire
 - The financial impact on the Council
 - The impact on income generation
- 2.1.2 notes the information provided following an investigation into the current position of the relationship between the Council and CCAB, considering any improvements to the relationship,

2.1.3 agrees that any reduction of funding to CCAB would have a catastrophic impact.

2.2 It is recommended that Council, from the Special Meeting of the People Committee on 19 February 2019.

2.3 Leisure Bowl, Alloa

1. Acknowledges the response to the budget consultation from the Alloa Leisure Bowl staff and community and notes their views in terms of the closure of the Alloa Leisure Bowl.
2. Agrees that a short term solution is developed to allow the Alloa Leisure Bowl maintenance contract to extend beyond October 2019, and
3. notes that the People Committee approved the Sport and Active Living Framework 2018/28 in January 2019 and that this framework included commitments to undertake a strategic review of leisure facilities in Clackmannanshire

2.4 Fishcross Primary School

1. Acknowledges the response to the budget consultation from the Fishcross Primary School community and notes their views in terms of the closure of Fishcross Primary School.
2. Agrees that Fishcross Primary School is not closed as part of the budget for 2019/20 in the consultation;
3. Agrees that proposals to close schools are made on the basis of educational merit, rather than as budget proposals, and
4. Agrees that the Council's Education Estate Management Strategy is further developed and that this is done in partnership with the school communities

2.5 Coalsnaughton Primary School

1. Acknowledges the response to the budget consultation from the Coalsnaughton Primary School community and notes their views in terms of the closure of Coalsnaughton Primary School.
2. Agrees that Coalsnaughton Primary School is not closed as part of the budget for 2019/20 in the consultation;
3. Agrees that proposals to close schools are made on the basis of educational merit, rather than as budget proposals, and
4. Agrees that the Council's Education Estate Management Strategy is further developed and that this is done in partnership with the school communities

3.0 Considerations – Place Committee

3.1. Clackmannanshire Citizens Advice Bureau petition

- 3.1.1 The petition was in paper form and was verified with 242 signatures of people living in the Clackmannanshire Council area. A number of signatures were discounted as they were of people living outwith the Council area. There was also a change.org petition which was verified with 319 signatures of people living in the Clackmannanshire area. Taken together there were a total of 561 signatories.
- 3.1.2 The name of the principal petitioner was Jane Greig. She met the principal petitioner criteria. Ms Greig attended the Committee with Jonny Miller, Manager of CAB and Margaret Patterson, Board member.
- 3.1.3 The title of the petition was “Save Clackmannanshire Citizens Advice Bureau”. The information contained in the petition statement was as follows:

“Clackmannanshire Council are proposing to cease funding to the bureau resulting in closure and no advice provision to individuals across the community. We currently deal with almost 20,000 advice issues per year and bring in excess of 3 million to the local economy each year, this will also result in to the loss of 26 jobs.”

3.1.4 Place Committee Meeting

1. The Committee heard a presentation from Jonny Miller, Manager, CCAB. Mr Miller advised that he had sent the members a briefing note, which was again circulated at the meeting. He went on to highlight a number of key points as follows:-
2. He advised that in the last 12 months, CCAB had assisted 3495 clients on 12,090 different occasions on 19,311 issues and this was a three fold increase on previous years. They currently employ 25 staff and there are 45 volunteers.
3. In November 2018, CCAB were awarded a three year contract following a tender process, but Mr Miller advised that the contract started on 1st January 2019. The letter awarding the contract sets out that it ends on 31st December 2022 which is actually a four year period. There is a break clause inserted in the contract.
4. CCAB receive £117,333 for general services and £17,000 which is for specialist housing services which are aimed at the prevention of homelessness.
5. In addition CCAB have brought in £315,000 in additional project income in the past 12 months for issues such as: welfare rights representation; outreach and other projects. Currently there are 15 projects running. There are also additional projects coming in April 2019 for universal credit support. If the CCAB were to close, these projects would fold.
6. To provide just the core services, the cost sits at £221,000. The Council's contribution sits at 61% of that. The CCAB would have to

raise the additional funding. Without the core funding, the CCAB wouldn't be able to access the additional funding to stay open.

7. 80% of clients seek advice for debts or benefits related matters. They also seek advice on housing, employment, utilities and consumer advice. The CCAB brings value to the local authority. As an example, the Scottish Council for Homelessness calculated that the cost of an average eviction was £23,000 to the local authority although the costs can rise to £83,000. One of the housing projects cost £17,000 and for that the CCAB dealt with 135 clients last year with 133 remaining in their home due to interventions such as income maximisation, reducing outgoings and making sustainable arrangements for the tenants to pay their rents. This is done through a 17.5 hour per week worker. Mr Miller advised that the service had been outsourced to CCAB in 2016 through a contract previously delivered by the Council in house by 1.5 FTE and one Council caseworker carried a caseload of around 40.
8. The CCAB have brought in an additional £2.5M income to the local economy in the last 12 months the majority of which has been spent locally. For every £1 of local authority funding CCAB indicated that they were bringing in £21.37 in financial gain. Most of the staff are local and the wage bill is over £300,000 and a lot of that will go into the local economy too.
9. 1001 council tenants (23% of their total client number) were advised on 8465 issues in the last 12 months. While local authorities do not have a statutory duty to fund the CCAB, if there is a failure to do so then the Council could not provide some statutory functions, like the pre-action requirements for eviction cases. There were no other agencies that could provide such information.
10. Late in 2018, the CCAB were awarded the Scottish National Standards Advice and Information Providers - Type 3 – Housing, Welfare Benefits and Money Debt accreditation.
11. Members of the Committee had the opportunity to put questions to the petitioners.
12. During questions, Mr Miller referred to the equality impact assessment that had been completed, the tender process and current service agreement. He raised an issue regarding the relationship between Council officers and CCAB specifically relating to contract monitoring. He answered a question about the continuation of match funding if the core funding was withdrawn and on the engagement with officers since the consultation proposal was published. He also highlighted that should the CCAB close, there would be a significant impact on Clackmannanshire residents as they would not be eligible to use a CAB from another area. Finally he discussed the significant impact of the closure proposal on staff.

3.1.5 The Decision of the Place Committee

1. The Place Committee made the recommendation set out above to Council. The summary of the evidence presented by CCAB at the Place Committee provides the information in respect of part 2 of the recommendation. The Equality and Fairer Scotland Impact Assessment which has been provided to all Councillors provides further information
2. Since the meeting of the Place Committee the Monitoring Officer has met with the officer who manages the CCAB contract on behalf of the Council. At the date of the discussion there had been three contract management meetings since the contract was awarded in November. Minutes were available for two of those meetings (the third meeting had taken place the day before) and these were reviewed by the Monitoring Officer. It has also been noted that a satisfaction survey has recently been issued to stakeholder so the results of that will inform future meetings.
3. There had been a number of issues discussed in the contract monitoring meeting, including the contractual requirement for how to measure standards and also the Council's budget consultation proposals which covered the cessation of funding. While it is clear from the minutes that these are challenging discussion, as would be expected, it is anticipated that after these issues are resolved the monthly contract monitoring will be less challenging as the budget position will be clear and the monitoring indicators will be agreed.

3.2 Considerations People Committee

3.2.1 Alloa Leisure Bowl

1. This petition is in paper form and has been verified with 1462 signatures of people living in the Clackmannanshire Council area. A number of signatures have been discounted as they are of people living outwith the Council area. There was also a change org petition containing 2,344 signatures. This is a total of 3,806 signatures.
2. The name of the principal petitioner was David Clarkson. He met the principal petitioner criteria. Mr Clarkson attended the Committee.
3. The title of the petition is "Stop Clackmannanshire Council from closing the Leisure Bowl". The information contained in the petition statement is as follows:

"A notice of closure to Alloa Leisure Bowl has been proposed by Clackmannanshire Council.

The Leisure Bowl serves a wide community of all ages and ability. The leisure facility is vital to their physical and mental wellbeing and puts less strain on an already overstretched NHS.

The facility offers a full pool and exercise programme; in addition it offers bowling all year round and a full catering operation.

If the Leisure Bowl was allowed to close it would be a disaster for the community.

Did you know?

Drowning is the third highest cause of accidental death of children in the UK.

Shockingly more people drowned in the UK in the last year than in fire-related or drink-driving incident.

Please help us keep our leisure facility open.”

4. The Committee heard a presentation from Mr Clarkson and Mr Guthrie. Their presentation focussed on the public outcry at the potential loss of the Leisure Bowl. They advised that in a 3rd party audit of leisure services, the Leisure Bowl had come out on top. They also raised the issue of re-tendering the contract. They described the facilities that were available at the Leisure Bowl – the swimming pool, indoor bowling (hosting teams from across Scotland), aerobic classes and the golden girls club. They advised that the Leisure Bowl serves a deprived area and is a social centre for the community and is accessible to local adult care services. If it were to close, it would mean the loss of 80 staff and 3 small businesses (hairdresser, beauty salon and café) employing 10 staff. They indicated that with all the new housing developments, the gyms in the secondary schools are too small. They advised that the Deputy First Minister is also working to keep the Leisure Bowl open.
5. Members of the Committee had the opportunity to put questions to the petitioners. Questions were asked about alternative service provision in other local authority areas and whether the petitioners considered that the patrons of the Leisure Bowl would be prepared to pay more.

3.2.2 Fishcross Primary School

1. This petition is in paper form and has been verified with 979 signatures of people living in the Clackmannanshire Council area. A number of signatures have been discounted as they are of people living outwith the Council area. There is also a change.org petition which has been verified with 596 signatures of people living in the Clackmannanshire area. This is a total of 1575 signatories.
2. The name of the principal petitioner is Kari Smith. She met the principal petitioner criteria. Ms Smith attended the Committee.
3. The title of the petition is “Stop the Closure of Fishcross Primary School”. The information contained in the petition statement is as follows:

“Fishcross Parent Council would like Clackmannanshire Council to reconsider the proposal of closing Fishcross Primary School.”

4. The Committee heard a presentation from Zoe Bradie of the Parent Council. The presentation raised a number of concerns relating to moving the children to Craigbank Primary School including the busy road, lack of footpaths, no safe route to school, traffic speed, footpath maintenance, issues with using the car such as cost and lack of

parking, increased numbers of housing being built and class sizes full to capacity. The petitioner advised that the school and wider community had been extremely shocked about the proposals. Many families had chosen Fishcross Primary as it was a smaller school with sometimes 3 generations of family attending the school. Many children with additional support needs felt safe because it's a small school. Attainment scores at Fishcross Primary are on the same level as Craigbank, so it was felt that there is no educational gain to close the Primary School.

5. Members of the Committee had the opportunity to put questions to the petitioners. The questions concerned the impact of new homes in the area.

3.2.3 Coalsnaughton Primary School

1. This petition is in paper form and has been verified with 1392 signatures of people living in the Clackmannanshire Council area. A number of signatures have been discounted as they are of people living outwith the Council area. There is also a change.org petition which has been verified with 702 signatures of people living in the Clackmannanshire area. This is a total of 2094 signatories.
2. The name of the principal petitioner is Cheryl Hughes. She met the principal petitioner criteria. Ms Hughes attended the Committee.
3. The title of the petition is "Save Coalsnaughton Primary School". The information contained in the petition statement is as follows:

"Coalsnaughton Primary School has been at the heart of our community for generations. Clackmannanshire Council has put forward a proposal in their budget consultation to close our lovely school. We are calling on all elected councillors at Clackmannanshire Council to reject any proposal that includes closing our school. Our children's education should be their absolute priority and that means keeping education local and accessible. Failure to do so will be letting down the children of this community, the staff and the parents and carers. We cannot let that happen and we hope you will add your voice to our campaign to keep our school open."

4. The Committee heard a presentation from Cheryl Hughes of the Parent Council. The presentation highlighted the public meeting which had taken place on the 15 January 2019. The petitioner advised that there is a real passion from the community that the school is not closed especially as the village no longer has a community café or mother and toddlers group. If the school were to close, there would be a 2 mile walk to school along a dangerously busy road. The glen is sometimes closed to traffic during periods of bad weather, but the children would be expected to walk to school. Travelling to Tillicoultry Primary would also cause financial strain for families, and example was given where a mother and three children travelling to the school by bus would cost £18 per day. It was also suggested that parents may have to cut working hours to support getting the children to school. The petitioner advised that there are no educational benefits to closing the school.

The head teacher of the school is doing a great job and the children are thriving. Closing the school would mean the loss of three classrooms. There is new house building in both Coalsnaughton and Tillicoultry and currently Tillicoultry Primary has no space for a catchment child, yet the budget proposal would take 80 children out of the catchment and move them to Tillicoultry. Finally the petitioner advised that staff at the school feel uncertain about their jobs.

3.2.4 The Decisions of the People Committee

1. The Committee made recommendations in respect of all three petitions as set out above.

4.0 Sustainability Implications

- 4.1. This report has no direct sustainability implications. The recommendations should be taken into account when the Council sets its budget.

5.0 Resource Implications

5.1. Financial Details

- 5.2. 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 ☒

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

5.4. Staffing

6.0 Exempt Reports

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

7.0 Declarations

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

- (1) **Our Priorities** (Please double click on the check box ☒)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	<input type="checkbox"/>
Our families; children and young people will have the best possible start in life	<input type="checkbox"/>
Women and girls will be confident and aspirational, and achieve their full potential	<input type="checkbox"/>
Our communities will be resilient and empowered so that they can thrive and flourish	<input type="checkbox"/>

(2) **Council Policies** (Please detail)

Petitions policy

8.0 Equalities Impact

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

Yes ☒ No ☐

Equality impact assessments have been carried out for all budget proposals.

9.0 Legality

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

10.0 Appendices

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

None

11.0 Background Papers

11.1 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 ☒ (please list the documents below) No ☐

Petition:

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Lindsay Thomson	Monitoring Officer	2084

Approved by

NAME	DESIGNATION	SIGNATURE
Lindsay Thomson	Monitoring Officer	
Stuart Crickmar	Strategic Director, Partnership & Performance	

