

# Public Document Pack

## APPROVED BUDGETS



## **BUDGET SPEECHES AND APPROVED BUDGETS**

### GENERAL BUSINESS

- 4(b) General Fund Revenue Budget 2019/20 to 2023/24; and General Fund Capital Programme 2019/20 to 2023/24 - RES/19/201 (Pages 3 - 86)
- 4(c) Housing Revenue Account Budget 2019/20 - RES/19/202 (Pages 87 - 106)

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**REVENUE AND CAPITAL BUDGET SPEECH:**

**CLLR DOUGLAS LUMSDEN**

**INTRODUCTION:**

LORD PROVOST, THE BUDGET MEETING IS THE MOST IMPORTANT GATHERING OF ELECTED MEMBERS ON THE COUNCIL CALENDAR. WE'RE HERE TODAY TO SET OUR PRIORITIES FOR THE YEAR AHEAD AND TO PERFORM OUR LEGAL OBLIGATION TO SET A BALANCED BUDGET.

DECISIONS TAKEN IN THE CHAMBER TODAY MARK THE END OF AN INCREDIBLY COMPLEX PROCESS, NOT ON A SINGLE BUDGET BUT ON THE VARIOUS STRANDS THAT COME TOGETHER TO ACCOUNT FOR AROUND ONE-BILLION POUNDS OF SPEND BY ABERDEEN CITY COUNCIL ANNUALLY.

BEFORE WE CONSIDER THOSE COMPLEXITIES, I WANT TO STRIP THIS YEAR'S BUDGET BACK TO JUST THREE WORDS: RESILIENCE. PRAGMATISM. DETERMINATION.

THOSE ARE ALL QUALITIES THAT AS A PROUD ABERDONIAN I WOULD SAY THE CITY HAS BUILT ITS SUCCESS UPON. MORE IMPORTANTLY, THEY ARE QUALITIES WE ARE GOING TO HAVE TO DISPLAY MORE THAN EVER BEFORE AS WE FACE UP TO WHAT CAN ONLY BE DESCRIBED AS A FINANCIAL CHALLENGE OF MOMENTOUS PROPORTIONS.

REDUCED FUNDING, RISING COST PRESSURES AND GROWING DEMAND ARE COMBINING TO CREATE A PERFECT STORM. AS LEADERS OF THE COUNCIL WE ARE COMMITTED TO WEATHERING THAT STORM, BUT ARE UNDER NO ILLUSIONS ABOUT THE SCALE OF THE TASK IN FRONT OF US.

## **INCOME:**

ANY BUDGET HAS AT ITS HEART THE SIMPLE PRINCIPLE OF INCOME AGAINST EXPENDITURE. IT'S IMPORTANT WE SET THE CONTEXT FOR THE DEBATE AND DECISIONS THAT WILL FOLLOW BY FIRSTLY LOOKING AT THE FUNDS WE HAVE AT OUR DISPOSAL TO SUPPORT OUR AMBITIONS FOR THIS CITY. THOSE ARE SIGNIFICANT ASPIRATIONS TO CONTINUE THE JOURNEY OF TRANSFORMATION WE ARE ON AND ENSURE ABERDEEN IS A PLACE WHERE EVERYONE CAN PROSPER.

OUR DETERMINATION TO DELIVER ON THOSE AIMS WILL NOT BE DENTED, REGARDLESS OF THE HAMMER BLOWS THAT ARE BEING DELIVERED FROM OUTSIDE OF THE CITY FROM THE SNP GOVERNMENT IN HOLYROOD.

NON-DOMESTIC RATES ARE THE MAIN INCOME STREAM FOR ABERDEEN CITY COUNCIL, FOLLOWED BY LOCAL FEES AND CHARGES, OUR GENERAL REVENUE GRANT FROM THE SCOTTISH GOVERNMENT AND COUNCIL TAX.

IN 2018/19 WE ANTICIPATE THE CITY'S RATES INCOME WILL BE £28M ABOVE THE FIGURE OUR SETTLEMENT FOR THE CURRENT YEAR IS BASED ON – YET ABERDEEN WILL NOT BENEFIT FROM THAT. WE MADE A REQUEST TO THE SCOTTISH GOVERNMENT TO RETAIN THAT EXTRA INCOME TO OFFSET A PORTION OF THE BUDGET GAP FOR 2019/20 BUT THAT HAS BEEN REJECTED.

IT'S IMPORTANT WE TAKE A STEP BACK AND CONSIDER THE UNIQUE POSITION IN ABERDEEN – WHERE LAST YEAR NON-DOMESTIC RATES ACCOUNTED FOR 33% OF OUR INCOME, DWARFING THE 13% COMING COURTESY OF OUR DIMINISHING GRANT FROM THE SCOTTISH GOVERNMENT.

COMBINED WITH LOCAL FEES AND CHARGES AND COUNCIL TAX, IN 2018/19 WE GENERATED 87% OF OUR INCOME IN THIS CITY – A COMPLETE CONTRAST TO OTHER LOCAL AUTHORITIES, WHO ARE IN NO WAY AS SELF-SUFFICIENT.

THE DISPARITY IS PARTICULARLY GALLING GIVEN THE WAY ABERDEEN HAS SERVED AND CONTINUES TO SERVE AS THE ECONOMIC ENGINE ROOM FOR THE COUNTRY. OUR INDUSTRIES MAKE SIGNIFICANT CONTRIBUTIONS TO THE EXCHEQUER - YET WE HAVE A SCOTTISH GOVERNMENT SETTLEMENT WHICH ESSENTIALLY BITES THE HAND THAT FEEDS, THREATENING THE ECONOMIC GROWTH IN OUR CITY THAT SCOTLAND RELIES ON FOR ITS PROSPERITY.

AT THE SAME TIME AS OUR EXCESS RATES INCOME IN EFFECT GETS PULLED INTO THE CENTRAL POT, OUR GRANT FUNDING FROM THE SCOTTISH GOVERNMENT, EXCLUDING RINGFENCING, HAS BEEN REDUCED BY 2.1% - THAT IS 6.6 MILLION POUNDS THAT COULD HAVE BEEN SPENT FOR THE BENEFIT OF THOSE WE SERVE IN ABERDEEN BUT INSTEAD IS OFF THE TABLE.

THAT TELLS ONLY PART OF THE STORY – WHICH IS DOMINATED BY INCREASED RING-FENCING, DESIGNED TO DELIVER ON SCOTTISH GOVERNMENT PRIORITIES WHILST ALL THE TIME STRIPPING AWAY OUR ABILITY AS A COUNCIL TO CATER FOR THE NEEDS OF THE RESIDENTS AND BUSINESSES OF ABERDEEN.



THOSE FUNDING ISSUES COME AS WE FACE RISING COSTS IN ALMOST EVERY AREA OF OUR OPERATIONS AND FACTOR IN THE NATIONALLY NEGOTIATED LOCAL GOVERNMENT PAY SETTLEMENT THAT WILL INCREASE OUR WAGE BILL CONSIDERABLY. ADD INTO THAT OUR NATIONALLY SET CONTRIBUTION TO THE INTEGRATION JOINT BOARD AND THE STRAIN IS EVIDENT.

THE NET RESULT IS A FUNDING GAP OF 41.2 MILLION POUNDS BASED ON OUR PREVIOUS BUDGET. IT'S WORTH REPEATING THAT FIGURE – 41.2 MILLION TO BE FOUND IN THE NEXT 12-MONTHS.

IT IS QUITE FRANKLY AN EYE-WATERING NUMBER AND A STARK ILLUSTRATION OF THE CONSTRAINTS THIS ORGANISATION IS FORCED TO WORK UNDER.

DOING NOTHING IS NOT AN OPTION. WE HAVE A CIVIC DUTY, A LEGAL OBLIGATION AND A RESPONSIBILITY TO OUR BOND HOLDERS TO FIND A SOLUTION TO WHAT IS A VERY REAL PROBLEM - A FUNDING CRISIS NOT OF OUR MAKING BUT ONE THAT WE FIND OURSELVES FIGHTING AGAINST. RESILIENCE WILL BE VITAL IN THE WEEKS, MONTHS AND YEARS AHEAD.

THERE ARE UNDOUBTEDLY UNPALATABLE OPTIONS THAT WILL HAVE TO BE RELUCTANTLY ACCEPTED.

I USE OPTIONS IN THE LOOSEST SENSE OF THE WORD – IN REALITY, AS ELECTED MEMBERS WE ARE FACING VERY LITTLE CHOICE BECAUSE OF THE MASSIVE FUNDING GAP WE FACE.

PRAGMATISM WILL HAVE TO COME TO THE FORE AND OUR FOCUS WILL BE ON USING DIMINISHING RESOURCES AS EFFECTIVELY AND EFFICIENTLY AS POSSIBLE TO ENSURE THE MOST VULNERABLE IN OUR COMMUNITIES CONTINUE TO BE PROTECTED AND CARED FOR. WE WILL DO THAT BY ALIGNING OUR SPENDING MORE CLOSELY THAN EVER BEFORE TO THE LOCAL OUTCOME IMPROVEMENT PLAN AND GOING FORWARD WE ARE CLEAR THAT WE WILL HAVE TO WORK WITH OUR VALUED COMMUNITY PLANNING PARTNERS TO FIND A WAY FORWARD.

TRADITIONALLY EVERY GROUP ON THE COUNCIL WOULD CHOOSE FROM A RANGE OF OPTIONS – PUT FORWARD BY OFFICERS AND SELECT FROM THOSE TO MEET THE TARGET FIGURE.

THIS YEAR, THAT LOCAL DISCRETION HAS BEEN ALL BUT WIPED OUT BY A COMBINATION OF REDUCED FUNDING, INCREASED RING-FENCING AND NATIONAL PRIORITIES. ONLY AROUND 40% OF A COUNCIL'S BUDGET IS ACTUALLY ITS OWN – THE LION'S SHARE OF EXPENDITURE IS EITHER ALLOCATED TO STATUTORY DUTIES OR PROJECTS AND INITIATIVES DECREED BY THE SCOTTISH GOVERNMENT. IN RETURN, WE GET LIMITED AND UNWORKABLE REVENUE GENERATING POWERS – WITH THE TAX ON WORKPLACE PARKING AN EXAMPLE OF ONE OF THE 'GIFTS' OF THE SCOTTISH GOVERNMENT THAT WE CERTAINLY WILL NOT BE ACCEPTING.

THIS YEAR MORE THAN EVER IT HAS BEEN A RELENTLESS TASK TO PRESENT THE BUDGET REPORT WE ARE CONSIDERING TODAY AND THE THOUSANDS OF PERMUTATIONS THAT HAVE BEEN WORKED THROUGH BY OFFICERS TO BRING US TO THIS POINT.

ON BEHALF OF ELECTED MEMBERS, CAN I TAKE THE OPPORTUNITY TO THANK OFFICERS FOR THEIR DILIGENT AND COMPREHENSIVE EFFORTS. I MUST ALSO THANK MY COALITION COLLEAGUES, WHO HAVE WORKED TOGETHER WITH THE BEST INTERESTS OF THE CITY AT HEART.

**PROTECTING SERVICES AND COMMITMENTS:**

THROUGH THAT COLLABORATIVE APPROACH I AM PLEASED IN MY DUAL ROLE AS CONVENER OF THE CITY GROWTH AND RESOURCES COMMITTEE AND CO-LEADER OF THE COUNCIL TO BE MOVING A BALANCED BUDGET WHICH HAS A POSITIVE OUTLOOK IN KEY AREAS.

IT HAS BECOME SOMETHING OF A TRADITION OF THE BUDGET MEETING FOR US TO FOCUS ON THE MANY THINGS WE WILL NOT BE DOING IN THE YEAR AHEAD – THE CUTS WE WON'T BE MAKING, THE SERVICES WE WON'T BE STOPPING AND THE SAVINGS OPTIONS WE WON'T BE ADOPTING.

I THINK IT IS IMPORTANT WE SINGLE OUT A FEW OF THOSE AREAS THAT WILL BE PROTECTED, TO ALLAY THE CONCERNS THAT THERE WILL INEVITABLY HAVE BEEN AFTER THEY WERE PUT FORWARD AS OPTIONS BY OFFICERS DURING THE BUDGET SETTING PROCESS.

WE WILL NOT, FOR EXAMPLE, BE STOPPING THE PROVISION OF SCHOOL CROSSING PATROLLERS – WE RECOGNISE THE ROLE OUR ARMY OF PATROLLERS PLAY IN OUR COMMUNITIES AND THE SAFETY OF OUR CHILDREN IS OF PARAMOUNT IMPORTANCE.

THE NUMBER OF COMMUNITY WARDENS WILL ALSO BE PROTECTED AS WE VALUE THE WORK THEY DO. THEY ARE NOT JUST ABOUT ISSUING PARKING TICKETS, THEY ARE A VITAL PART OF OUR COMMUNITIES.

LIKEWISE, WE WON'T BE REDUCING LIBRARY PROVISION – CHOOSING TO PROTECT THE VALUABLE SERVICE PROVIDED BY OUR STAFF THROUGHOUT THE CITY AND ALL 17 OF THE FACILITIES WILL CONTINUE TO OPERATE.

WE WILL NOT BE CLOSING PUBLIC TOILETS, DESPITE SO MANY OTHER LOCAL AUTHORITIES TAKING THAT UNPOPULAR DECISION.

CRUCIALLY WE WON'T BE TAKING FORWARD PROPOSALS TO CLOSE COMMUNITY LEARNING CENTRES OR REDUCE FUNDING TO OUR LEASED COMMUNITY CENTRES.

TO QUOTE THE LETTER I RECEIVED FROM THE CHAIR OF THE CIVIC FORUM, "THESE INSTITUTIONS AND ACTIVITIES THEY FACILITATE SHOULD NOT SIMPLY BE SEEN THROUGH THE LENS OF RUNNING COSTS BUT INSTEAD BE APPRECIATED FOR THE BENEFITS THAT THEY BRING THROUGH THE PROVISION AND FACILITATION OF A WEALTH OF COMMUNITY BASED AND COMMUNITY FOCUSED PROGRAMMES AND ACTIVITIES". JONATHAN, WE AGREE.

FUNDING TO THE FAIRER ABERDEEN FUND WILL BE PRESERVED AND THERE WILL BE NO REDUCTION TO OUR CONTRIBUTION TO ABERDEEN INSPIRED AND ITS WORK ON BEHALF OF THE BUSINESS IMPROVEMENT DISTRICT.



GRANITE NOIR AND THE TRUE NORTH FESTIVAL'S FUNDING WILL ALSO BE PRESERVED TO ENSURE THOSE VALUABLE EVENTS FLOURISH AND CONTINUE TO GROW.

PROPOSALS FOR A 2 MILLION POUND REDUCTION IN FUNDING TO SPORT ABERDEEN, WHICH WOULD UNDOUBTEDLY HAVE BROUGHT THE CLOSURE OF VITAL FACILITIES, HAVE ALSO BEEN REJECTED. I BELIEVE SPORT FACILITIES SHOULD BE ACCESSIBLE BY ALL AND NOT RESTRICTED TO THOSE WHO CAN AFFORD PRIVATE MEMBERSHIPS.

WE SHOULD TAKE PRIDE IN THE ABILITY WE HAVE SHOWN TO FIND WAYS TO SHIELD THESE AND MANY OTHER AREAS OF OUR OPERATIONS FROM THE IMPACT OF THE COUNCIL'S FUNDING REDUCTION.

## **FEES AND CHARGES:**

WHEN IT COMES TO COUNCIL BUDGETS, THE HEADLINES SO OFTEN FOCUS ON EXPENDITURE – OR CUTS, AS IT IS USUALLY PORTRAYED.

AS I TOUCHED UPON EARLIER, THE INCOME IS AS IMPORTANT AS THE EXPENDITURE AND WE HAVE BEEN CLEAR FROM THE OUTSET OF THIS PROCESS THAT WE CANNOT AFFORD TO LEAVE ANY STONE UNTURNED IN LOOKING AT OPTIONS TO INCREASE REVENUE TO SUPPORT COUNCIL SERVICES.

LOCAL FEES AND CHARGES REPRESENT ONE OF THE FEW AREAS WE HAVE CONTROL OVER IN TERMS OF INCOME AND FOR 2019/20 WE HAVE NO OPTION BUT TO REVISIT THESE.

ABERDEEN HAS A PROUD RECORD OF MAINTAINING LOW CHARGES ACROSS OUR OPERATIONS AND FOR MANY YEARS WE HAVE BEEN ABLE TO FREEZE FEES AND CHARGES.

IN OUR BUDGET THIS YEAR WE HAVE RELUCTANTLY HAD TO MOVE ON THAT POSITION. ALTHOUGH WE HAVE BEEN VERY CONSCIOUS OF THE NEED TO BALANCE AFFORDABILITY FOR ALL THOSE WHO USE OUR FACILITIES AND SERVICES, THERE IS THE NECESSITY TO RAISE FEES AND CHARGES IN A NUMBER OF AREAS AS SET OUT IN OUR BUDGET.

THIS INCLUDES RAISING PARKING CHARGES AND INTRODUCING A NOMINAL £30 A YEAR CHARGE PER HOUSEHOLD FOR THE COLLECTION OF BROWN BINS, JUST TWO EXAMPLES OF THE SERVICES WE HAVE RELUCTANTLY HAD TO REVIEW TO SET A BALANCED BUDGET.

SIMILARLY, ABERDEEN CITY COUNCIL WAS ONE OF THE LAST TO RESORT TO INCREASING COUNCIL TAX RATES OVER RECENT YEARS. THE SCOTTISH GOVERNMENT HAS INCREASED ITS CAP ON COUNCIL TAX RISES FROM 3% TO 4.79% THIS YEAR AND, LIKE MOST, IF NOT ALL LOCAL AUTHORITIES, WE HAVE TO CONSIDER THAT TO BALANCE THE BOOKS IN THE FACE OF GRANT FUNDING REDUCTIONS.

OUR BUDGET PROPOSES A COUNCIL TAX RISE OF 4.5%.

EVERY ONE PERCENT INCREASE BRINGS IN OVER ONE-MILLION POUNDS OF REVENUE AND WITHOUT THE RISE IN COUNCIL TAX WE WOULD BE FACING AN ADDITIONAL FUNDING GAP IN THE REGION OF FIVE-MILLION POUNDS.

OUR COUNCIL HAS A PROUD TRACK RECORD OF INNOVATION IN PUBLIC SECTOR FINANCE, THE SUCCESSION OF AWARDS IN RECENT YEARS BEARS TESTAMENT TO THAT.

WE MUST CONTINUE TO TAKE THAT PIONEERING APPROACH AND THIS YEAR'S BUDGET REFLECTS THE COURAGE WE HAVE TO THINK AND ACT DIFFERENTLY. FOR SEVERAL YEARS WE HAVE PUSHED FOR THE ABILITY TO CONSIDER A TRANSIENT VISITOR LEVY. IN RECENT WEEKS THE SCOTTISH GOVERNMENT HAS ACCEPTED THE MERIT OF THAT LOCAL DEBATE AND IT IS AN OPTION WE WILL BE EXAMINING IN GREATER DETAIL, TOGETHER WITH KEY STAKEHOLDERS IN THE SECTOR, WITH A VIEW TO MAKING A DECISION ON NEXT STEPS.

UNFORTUNATELY, THAT ACTION COMES TOO LATE TO HELP BRIDGE THE FUNDING GAP WE FACE THIS YEAR – EVEN NOW WE DON'T HAVE A CLEAR PARLIAMENTARY COMMITMENT TO ENABLE US TO PLAN. THE RESULT IS WE HAVE HAD NO OPTION BUT TO REDUCE INVESTMENT IN AREAS THAT WOULD HAVE SUPPORTED OUR MANY BUSINESS SECTORS, INCLUDING TOURISM AND HOSPITALITY.

REGARDLESS OF THE BARRIERS WE FACE IN LEGISLATION, WE WILL CONTINUE TO LOOK FOR WAYS TO ENSURE ABERDEEN PUSHES THE BOUNDARIES AND LEADS THE WAY.

### **TRANSFORMATION AND EFFICIENCY:**

I HAVE STRESSED THAT SETTING A BALANCED BUDGET RELIES AS MUCH ON MAXIMISING REVENUE AS IT DOES ON REDUCING SPENDING – BUT IT ALSO REVOLVES AROUND CONTINUING TO INNOVATE.

THE TRANSFORMATION OF THE COUNCIL IS A RAPIDLY EVOLVING PROCESS WHICH WE SET IN MOTION WITH THE APPROVAL OF THE TARGET OPERATING MODEL IN THIS CHAMBER LATE IN 2017.

IT IS ABOUT WORKING IN A SMARTER, MORE EFFICIENT WAY TO BETTER MEET THE NEEDS OF CUSTOMERS AND STAFF. CRUCIALLY IN THE CURRENT CLIMATE IT IS ALSO ABOUT THOSE EFFICIENCIES CREATING FINANCIAL BENEFITS. IN 2018/19 WE WERE ABLE TO SET A BALANCED BUDGET BECAUSE OF THAT INNOVATION – WITH MILLIONS OF POUNDS OF SAVINGS DUE TO THE WAY WE ARE CHANGING OUR WAYS OF WORKING.

THE PEOPLE WE SERVE ARE ALREADY SEEING THE ADVANTAGES IN VERY REAL TERMS – THE THOUSANDS OF PARENTS WHO WERE ABLE, FOR THE FIRST TIME, COMPLETE SCHOOL ADMISSIONS DIGITALLY AT THEIR LEISURE RATHER THAN WADING THROUGH PAPER FORMS AND HAVING TO REPORT TO SCHOOLS AT SET TIMES FOR THE P1 ENROLMENT PROCESS. ABERDEEN CITY COUNCIL MADE NATIONAL HEADLINES AS THE FIRST AUTHORITY IN SCOTLAND TO LAUNCH AN END TO END ONLINE SYSTEM.

WELL OVER ONE HUNDRED PROCESSES ARE BEING TRANSFORMED IN THIS WAY – EVERYTHING FROM PARKING PERMIT RENEWALS AND APPLICATIONS THROUGH TO SOME OF THE MORE NICHE DUTIES WE AS A COUNCIL CARRY OUT. IF ANYONE HERE TODAY SHOULD WISH TO LICENCE A TIGER FOR EXAMPLE, THERE'S AN ONLINE PLATFORM FOR THAT!



ON A SERIOUS NOTE, THE PACE AT WHICH THIS COUNCIL IS ADAPTING AND EMBRACING THE BENEFITS OF TECHNOLOGY IS IMPRESSIVE AND I WOULD LIKE TO THANK STAFF FOR THEIR FORWARD-THINKING APPROACH AND THE CAN-DO ATTITUDE THAT IS SUPPORTING THE TRANSFORMATION.

IN 2017 WE DEALT WITH JUST UNDER 3000 CUSTOMER CONTACTS, PEOPLE ACCESSING OUR ONLINE SERVICES. IN 2018 THAT ROSE TO JUST SHORT OF 80,000 AND IN 2019 WE EXPECT THAT NUMBER TO RISE TO 120,000. IT'S INCREDIBLE PROGRESS.

THE DIGITAL FIRST APPROACH IS ALLOWING CUSTOMERS TO ACCESS SERVICES 24-7 FROM THE COMFORT OF THEIR HOME, AS WE ALL EXPECT TO BE ABLE TO DO AS TECH-SAVVY CONSUMERS.

IT IS ALSO ALLOWING COUNCIL RESOURCES, PARTICULARLY STAFF, TO BE USED IN A MORE TARGETED AND EFFICIENT WAY AND SUPPORTING THE CONTRACTION WE ARE GOING THROUGH IN TERMS OF EMPLOYEE NUMBERS. OUR WORKFORCE IS REDUCING – QUITE SIMPLY IT MUST, DUE TO THE FINANCIAL CONSTRAINTS WE ARE WORKING UNDER.

HOWEVER, WE ARE DOING THAT IN A MANAGED WAY AND ARE MAINTAINING OUR COMMITMENT TO NO COMPULSORY REDUNDANCIES. THE REDUCTION IN STAFF NUMBERS HAS BEEN THROUGH THE VOLUNTARY SEVERANCE AND EARLY RETIREMENT REQUESTS WE HAVE RECEIVED AND THE MANAGEMENT OF VACANCIES. I'D LIKE TO GO ON RECORD TO EXPRESS MY THANKS TO ALL THOSE EMPLOYEES WHO HAVE ELECTED TO TAKE VSEER OVER THE LAST TWO YEARS. THEIR CONTRIBUTION TO THE COUNCIL HAS BEEN MUCH APPRECIATED AND WE WISH EVERYONE WELL FOR THE FUTURE.

IT IS IMPORTANT TO STRESS THAT IN THE BUDGET I AM MOVING TODAY, OPTIONS TO ALTER TERMS AND CONDITIONS OF STAFF TO REALISE SAVINGS HAVE BEEN REJECTED. WE VALUE OUR EMPLOYEES AND THE WAY THEY SERVE THE CITY.

WE WILL CONTINUE TO ENGAGE WITH STAFF, TRADE UNIONS AND STAKEHOLDERS IN THE MONTHS AHEAD TO ENSURE EVERYONE HAS THE OPPORTUNITY TO SHAPE THE TRANSFORMATION JOURNEY WE'RE ON AND TO REALLY DRIVE THE PROGRESS WE'RE MAKING.

THE DISAPPOINTING THING IS THAT WE ARE NOT IN CONTROL OF OUR OWN DESTINY. I MAKE NO APOLOGIES FOR COMING BACK TO THE FACT THAT WE SIMPLY DO NOT HAVE THE FUNDING TO ENABLE US TO TAKE ALL THE STRIDES FORWARD THAT WE WANT TO.

RAISING REVENUE AND INCREASING EFFICIENCY ARE AT THE HEART OF THE BUDGET WE HAVE TABLED TODAY – BUT THERE IS NO ESCAPING THE FACT THAT EXPENDITURE WILL ALSO HAVE TO BE REDUCED TO BALANCE THE NUMBERS.

THE THEME RUNNING THROUGH THE BUDGET WE HAVE PRESENTED TODAY IS ABOUT MAKING THE VERY BEST OF WHAT WE HAVE AVAILABLE TO US. THERE ARE INCREDIBLY IMPORTANT AREAS OF SPEND THAT ARE BEING MAINTAINED AND IN SOME CASES INCREASED, DEMONSTRATING OUR COMMITMENT TO COMMUNITIES AND THE CITY AS A WHOLE.

## **CAPITAL PROGRAMME:**

THAT'S DEMONSTRATED IN OUR CAPITAL PROGRAMME, WHERE WE ARE DETERMINED TO BUILD ON THE FANTASTIC PROGRESS ALREADY MADE. WE'RE WRITING THE NEXT CHAPTER FOR ABERDEEN AND GIVING GENERATIONS TO COME A CITY THEY ARE PROUD TO CALL HOME.

THE EVENT COMPLEX ABERDEEN AND THE ABERDEEN ART GALLERY REDEVELOPMENT ARE TWO PROJECTS THAT WILL PROVIDE FACILITIES THAT WILL CHANGE OUR OUTLOOK AS A CITY.

UNION TERRACE GARDENS, AN INTEGRAL PIECE OF THE CITY CENTRE MASTERPLAN JIGSAW, WILL FALL INTO PLACE THIS YEAR AS WE MAKE A LEAP FORWARD IN THE BOLD AND INSPIRING VISION FOR THE HEART OF ABERDEEN.

IN MOVING TODAY'S BUDGET I AM MAKING A PLEDGE ON UNION TERRACE GARDENS, COMMITTING THE FUNDING TO CREATE WHAT WILL BE A STUNNING ADDITION TO CENTRE OF ABERDEEN, AND LIKEWISE I AM DELIGHTED TO BE INCLUDING FUNDING TO TRANSFORM PROVOST SKENE'S HOUSE INTO A VISITOR ATTRACTION THAT WILL SHOWCASE ABERDEEN'S HALL OF HEROES.

ON A COMMUNITY LEVEL WE WILL CONTINUE TO INVEST IN THE PLACE AND PEOPLE, WITH THE TILLYDRONE COMMUNITY CAMPUS A GREAT EXAMPLE OF THE SIGNIFICANT FUNDING BEING USED TO IMPROVE LIVES AND BRING NEW OPPORTUNITIES.

THERE IS NO CLEARER DEMONSTRATION OF THAT COMMITMENT TO OUR COMMUNITIES AND THE NEXT GENERATION THAN THE 100 MILLION POUND SCHOOL BUILDING PROGRAMME THAT WE HAVE IN PLACE – WITH MILLTIMBER, TORRY, TILLYDRONE AND COUNTESSWELLS PROJECTS PROGRESSING THROUGH THE PIPELINE.

I AM ALSO MOVING THE COMMON GOOD BUDGET ALONG WITH THE GENERAL REVENUE AND CAPITAL AS THIS YEAR MORE THAN EVER THEY ARE INTER TWINED. I KNOW THAT COUNCILLOR BOULTON WILL SPEAK ABOUT MANY OF THESE GOOD CAUSES THAT WE ARE LOOKING TO FUND BUT I MUST MENTION ONE OF THE PROPOSALS.

ONE OF THE KEY BENEFICIATORS OF COMMON GOOD FUNDING AGAIN THIS YEAR IS THE GORDON HIGHLANDER MUSEUM. I KNOW THAT COUNCILLOR COOKE AND COUNCILLOR IMRIE WILL BOTH WELCOME THIS CONTINUED SUPPORT FOR ONE OF THE BEST VISITOR ATTRACTIONS IN ABERDEEN AND WE CAN SEE THAT THE MONEY WILL BE USED FOR A MUSEUM EDUCATION OFFICER AND A VOLUNTEER CO-ORDINATOR. BOTH VITAL ROLES FOR SUPPORTING THE COMMUNITY AND ALSO FOR SUPPORTING THE MANY VETERANS THAT HELP OUT AT THE GORDON HIGHLANDER MUSEUM.



## **SUMMARY:**

IN SUMMARY LORD PROVOST,

THROUGH CAPITAL INVESTMENT AND OUR REVENUE SPEND THE AIM, AND IT IS WORTH REPEATING, IS TO ENSURE ABERDEEN IS A CITY WHERE EVERYONE CAN PROSPER.

ONCE AGAIN CAN I THANK THE OFFICERS ACROSS THE COUNCIL WHO HAVE WORKED TIRELESSLY IN THE FACE OF VERY TESTING FINANCIAL CIRCUMSTANCES TO SUPPORT US IN BRINGING THIS BUDGET TO THE TABLE.

LORD PROVOST, AS I BRING MY SPEECH TO A  
CLOSE, AND I KNOW THIS OF GREAT INTEREST TO  
THOSE OUTSIDE LET'S BE CLEAR –

LIBRARIES PROTECTED

SCHOOL CROSSING CONTROLLERS PROTECTED

PUBLIC TOILETS SAVED

COMMUNITY WARDENS- SAVED

COMMUNITY CENTRES AND COMMUNITY  
LEARNING CENTRES- SAVED

AT THE SAME TIME INVESTMENT IN OUR CITY  
CENTRE REMAINS AT RECORD HIGHS

WE WILL CONTINUE TO STAND UP FOR THE CITY  
OF ABERDEEN WHILE THE OPPOSITION SIMPLY  
NOD THROUGH A PROGRAMME OF HYPER  
AUSTERITY ON LOCAL AUTHORITIES ACROSS  
SCOTLAND, WITH ABERDEEN THE WORST HIT.

I COMMEND THIS BUDGET TO YOU AND HAVE EVERY CONFIDENCE THAT OUR CITY WILL CONTINUE TO BE RESILIENT, PRAGMATIC AND DETERMINED AS WE FACE UP TO THE CHALLENGES IMPOSED UPON US.

**ENDS**

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Outturn 2018/19 £'000	ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME GFCP No.	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
<b>Projects Due for Completion in 2018/19</b>							
1,492	587	0	0	0	0	0	0
715	776	0	0	0	0	0	0
1,000	808A	0	0	0	0	0	0
1,802	808B	0	0	0	0	0	0
107	810E	0	0	0	0	0	0
737	810G	0	0	0	0	0	0
37	829	0	0	0	0	0	0
8	832	0	0	0	0	0	0
424	844	0	0	0	0	0	0
116	850	0	0	0	0	0	0
800	859	0	0	0	0	0	0
<b>7,238</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rolling Programmes</b>							
6,446	294	9,967	9,705	9,705	8,000	8,000	45,377
313	551	374	0	0	0	0	374
2,807	765G	1,500	1,295	1,295	1,295	1,295	6,680
750	779	872	700	700	700	700	3,672
2,781	784	4,224	4,272	7,214	4,500	4,700	24,910
5,909	789	4,837	5,468	4,968	4,968	4,968	25,209
235	789E	1,000	1,000	1,000	1,000	1,000	5,000
1,000	835	1,946	1,946	1,946	700	0	6,538
500	861	2,500	3,000	4,000	0	0	9,500
<b>20,741</b>		<b>27,220</b>	<b>27,386</b>	<b>30,828</b>	<b>21,163</b>	<b>20,663</b>	<b>127,260</b>
<b>City Region Deal</b>							
18	825	26	0	0	0	0	26
55	845	50	200	613	0	0	863
2,000	846	2,000	0	0	0	0	2,000
150	847	1,750	1,600	0	0	0	3,350
40	852	2,000	2,000	960	0	0	4,960
123	854	0	0	0	0	0	0
647	860	1,399	0	0	0	0	1,399
45	862	135	135	90	45	0	405
0	863	150	0	0	0	0	150
0	864	150	0	0	0	0	150

Outturn 2018/19 £'000	ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME		Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
	GFCP No.							
<b>3,078</b>			<b>7,660</b>	<b>3,935</b>	<b>1,663</b>	<b>45</b>	<b>0</b>	<b>13,303</b>
		<b>Fully Legally Committed Projects</b>						
6,010	627	Aberdeen Western Peripheral Route	12,386	6,575	825	227	0	20,013
0	794	Hydrogen Buses	5	0	0	0	0	5
3,221	799B	Art Gallery Redevelopment - Main Contract (HLF)	4,500	0	0	0	0	4,500
130,330	821	New Aberdeen Exhibition & Conference Centre	60,905	3,500	0	0	0	64,405
300	805	Technology Investment Requirements & Digital Strategy	1,801	0	0	0	0	1,801
120	807	A96 Park & Choose / Dyce Drive Link Road	1,000	0	0	0	0	1,000
3,577	810C	Energy from Waste (EfW) Procurement and Land Acq.	1,382	0	0	0	0	1,382
3,590	819	Tillydrone Community Hub	1,205	0	0	0	0	1,205
(236)	828	Greenbrae Primary Extension and Internal Works	750	0	0	0	0	750
2,285	831	Stoneywood Primary	169	0	0	0	0	169
708	843	Station House Media Unit Extension	16	0	0	0	0	16
326	857	Central Library Roof & Parapets	11	0	0	0	0	11
1,100	858	Crematorium Refurbishment	30	0	0	0	0	30
<b>151,331</b>			<b>84,160</b>	<b>10,075</b>	<b>825</b>	<b>227</b>	<b>0</b>	<b>95,287</b>

Outturn 2018/19 £'000	ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME GFCP No.		Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
<b>Partially Legally Committed Projects</b>								
250	791	Strategic Land Acquisition	2,775	1,498	0	0	0	4,273
393	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	3,096	10,300	4,490	0	0	17,886
0	811	Social Care Facilities - Len Ironside Centre	88	0	0	0	0	88
448	812	Kingsfield Childrens Home	1,087	15	0	0	0	1,102
5,461	824	City Centre Regeneration	13,824	14,023	0	0	0	27,847
702	827	SIP New Build Housing Programme	200	0	0	0	0	200
3	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	83	483
3,053	848	JIVE (Hydrogen Buses Phase 2)	4,147	0	0	0	0	4,147
<b>10,310</b>			<b>25,317</b>	<b>25,936</b>	<b>4,590</b>	<b>100</b>	<b>83</b>	<b>56,026</b>
<b>Projects with indicative budgets</b>								
0	795	Accelerate Aberdeen (City Broadband)	360	0	0	0	0	360
10	806A	CATI - South College Street	2,300	2,300	757	0	0	5,357
0	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	50	50	1,300	0	0	1,400
0	820	Investment in Tenanted Non-Residential Property Portfolio	2,870	0	0	0	0	2,870
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	2,000	1,000	0	0	0	3,000
50	851	Northfield / Cumming Park Early Learning and Childcare Provision	0	0	0	0	0	0
1	855	Early Learning & Childcare	7,399	8,600	7,040	0	0	23,039
300	809	New Milltimber Primary	2,500	17,030	5,170	0	0	24,700
300	840	Tillydrone Primary School	2,500	16,978	5,222	0	0	24,700
300	841	Torry Primary School and Hub	2,700	16,739	5,261	0	0	24,700
300	865	Countesswells Primary	2,500	17,030	5,170	0	0	24,700
889	810K	Energy from Waste (EfW) Construction & Torry Heat Network	22,000	49,000	13,087	0	0	84,087
25	849	Cruyff Court	275	0	0	0	0	275
tbc	856	Acquisition of Kingsmead Nursing Home	0	0	0	0	0	0
		Temporary Mortuary Facility	800	0	0	0	0	800
		CCTV	0	0	0	0	0	0
		Car Parking Infrastructure	500	800	0	0	0	1,300
14,260	999	Construction Inflation Allowance for existing projects	(10,000)	0	0	0	0	(10,000)
<b>16,435</b>			<b>38,754</b>	<b>129,527</b>	<b>43,007</b>	<b>0</b>	<b>0</b>	<b>211,288</b>
<b>209,133</b>	<b>Totals</b>		<b>183,111</b>	<b>196,859</b>	<b>80,913</b>	<b>21,535</b>	<b>20,746</b>	<b>503,164</b>

<b>Outturn 2018/19 £'000</b>	<b>ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME GFCP No.</b>	<b>Budget 2019/20 £'000</b>	<b>Budget 2020/21 £'000</b>	<b>Budget 2021/22 £'000</b>	<b>Budget 2022/23 £'000</b>	<b>Budget 2023/24 £'000</b>	<b>Total £'000</b>
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		ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME						
Outturn 2018/19 £'000	GFCP No.		Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
<b>Forecast</b>								
Outturn 2018/19 £'000	NHCP No.	General Fund Capital Programme - Funding	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
(484)	294	Corporate Property Condition & Suitability	0	0	0	0	0	0
(313)	551	Cycling Walking Safer Streets	(374)	0	0	0	0	(374)
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(124)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
0	795	Accelerate Aberdeen (City Broadband)	(360)	0	0	0	0	(360)
(8,923)	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
(90)	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
0	809	New Milltimber Primary	(2,421)	0	0	0	0	(2,421)
(2,400)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(18)	0	0	0	0	(18)
(548)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(1,422)	819	Tillydrone Community Hub	0	0	0	0	0	0
(2,043)	821	New Aberdeen Exhibition & Conference Centre	(3,000)	0	0	0	0	(3,000)
(455)	824	City Centre Regeneration	0	0	0	0	0	0
0	827	SIP New Build Housing Programme	(3,000)	0	0	0	0	(3,000)
0	828	Greenbrae Primary Extension and Internal Works	(750)	0	0	0	0	(750)
0	831	Stoneywood Primary	(4,066)	0	0	0	0	(4,066)
(8)	832	Dyce 3G Pitch	0	0	0	0	0	0
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	(76)	(396)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	(2,400)	0	0	0	(2,400)
0	841	Torry Primary School and Hub	0	(2,000)	0	0	0	(2,000)
0	865	Countesswells Primary	0	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
(686)	843	Station House Media Unit Extension	0	0	0	0	0	0
0	848	JIVE (Hydrogen Buses Phase 2)	(3,600)	(550)	(550)	0	0	(4,700)
0	849	Cruyff Court	(50)	0	0	0	0	(50)
(40)	852	City Deal: City Duct Network	(2,000)	(2,000)	(960)	0	0	(4,960)
(123)	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
(1)	855	Early Learning & Childcare	(7,399)	(8,600)	(7,040)	0	0	(23,039)
(936)	860	City Deal: Expand Fibre Network	0	0	0	0	0	0
(45)	862	City Deal: Digital Lead	(135)	(135)	(90)	(45)	0	(405)
0	863	City Deal: Regional Data Network	(150)	0	0	0	0	(150)
0	864	City Deal: Sensor Network	(150)	0	0	0	0	(150)

Outturn 2018/19 £'000	ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME GFCP No.	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Total £'000
<u>(18,641)</u>	1. Programme Funding Streams Sub-Total	<u>(29,553)</u>	<u>(18,265)</u>	<u>(11,220)</u>	<u>(2,625)</u>	<u>(2,576)</u>	<u>(64,239)</u>
(23,677)	2. Capital Grant	(27,671)	(24,000)	(24,000)	(24,000)	(24,000)	(123,671)
(166,815)	3. Borrowing	(125,887)	(154,594)	(45,693)	5,090	5,830	(315,254)
<u>(209,133)</u>	Sub-total	<u>(183,111)</u>	<u>(196,859)</u>	<u>(80,913)</u>	<u>(21,535)</u>	<u>(20,746)</u>	<u>(503,164)</u>
<u>0</u>	Net Position	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
<b>Revenue Budget gap per report</b>		<b>(41,220)</b>

<b>2019/20 BUDGET - OPTIONS</b>		
<b>COST OF ASSETS</b>		
Co-location of public sector partners into Marischal College	450	
Asset rationalisation (4 Miltonfold)	3	
Asset rationalisation (Balgownie 1 and existing AECC)	100	
Asset rationalisation (Mill of Mundurno yard (granite Store))	18	
Asset rationalisation (Culter pop in)	1	
Asset rationalisation (3 Finnan Place)	1	
Asset rationalisation (Cummings Park Community Flat)	1	
Fund public clocks costs from Common Good	4	
Asset rationalisation (Bon Accord Baths)	5	
Pending rent reviews in portfolio.	150	
Continued evaluation of tenanted non residential property portfolio (TNRP)	20	
Asset rationalisation (Victoria Road School and Abbey Road)	25	
Asset rationalisation (77-79 King Street)	8	
Saving on electricity costs with vacant properties	20	
Reduction of vans within Building Services	40	

<b>Decisions Required in 2019/20 for financial benefit in future years:</b>		
Tillydrone assets with new hub coming on stream.	0	
Similar review around Torry	0	
Asset rationalisation (Frederick Street)	0	
Asset rationalisation (Kittybrewster)	0	
Asset rationalisation (Rosehill House)	0	
Asset Rationalisation (Jack's Brae Car Park)	0	
Asset rationalisation (former Greenfern Infant School site)	0	
Asset rationalisation (Froghall Community and learning Centre)	0	
Asset rationalisation (Linkfield Day Care Centre)	0	
Asset Rationalisation (Carden School site)	0	
Ongoing interest in community asset transfer projects.	0	
Asset rationalisation (Woodside Burgh Hall)	0	
Review of Depot provision and closure of smaller depots.	0	
Effective management of property disposals and associated costs	0	
Asset rationalisation (St Peters Nursery)	0	
Asset Rationalisation (Braeside school)	0	
Asset rationalisation (former Bucksburn Primary School)	0	
Identify long term solution for vacated Stoneywood Primary site	0	
<b>TOTAL SAVINGS IN COST OF ASSETS</b>	<b>845</b>	<b>(40,376)</b>

<b>SPENDING CATEGORIES</b>		
<b>Reductions in Levels of Grant Funding:</b>		
Aberdeen Council of Voluntary Organisations	43	
Station House Media Unit	17	
Bulawayo Trust	20	
Gomel Trust	22	
Castlehill Housing Association (Aberdeen Care & Repair)	55	
Early years grants to external organisations	128	
Peacock Visual Arts	47	
Robert Gordon University	25	
Sound Festival	12	
Visit Aberdeenshire	260	
City Moves	100	
	<b>729</b>	<b>(39,647)</b>

<b>Reductions in Levels of Funding to ALEO's &amp; Partnerships:</b>		
Sport Aberdeen - reduction in core funding	550	
Aberdeen Performing Arts - reduction in core funding	100	
Aberdeen H&SC Partnership IJB - reduction in funding (2.2% SG flexibility applied)	1,870	

<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
Aberdeen H&SC Partnership IJB - commission School Mental Health Counselling from the Council	125	
	<b>2,645</b>	<b>(37,002)</b>

<b>Recharges to the HRA:</b>		
Children's social work services	115	
Postage	15	
	<b>130</b>	<b>(36,872)</b>

<b>Reduction in Contract Spend and Volumes:</b>		
Stop colour photocopying	2	
Reduce printing	204	
Reduce agency spend	182	
Review external communications with a view of reducing sending of post and increase the use other means where possible	13	
Review of reprographics demand with a view of reducing sending of marketing print work and increase the use of other means where possible and consolidate remaining demand under existing contract	25	
Review of fleet use to optimise use of owned fleet	56	
Reduce cost of confidential waste	6	
Reduction in fuel spend due to bunkering	120	
Reduction in Fuel through use of telematics	163	
Consolidation and reduction of all training budgets	125	
Contract saving - ongoing review of all contracts (not covered elsewhere) - stop, renegotiate or reduce	1,250	
Explore options of sharing resources with other councils and/or other public sector organisations	440	
Digitalisation and improved efficiency of income collect (e.g. upfront payment etc)	75	
Homelessness - review of council properties vs hotels	63	
Explore options of sharing Business Intelligence data and resources with other public sector organisations	50	
Increase in inhouse foster carers and reduce children placed with external agencies	100	
Rationalisation of ICT infrastructure and software licences	1,000	
	<b>3,873</b>	<b>(32,999)</b>

<b>Improvements in Contract Prices</b>		
Review of framework and ensure lowest cost option - roadstone	22	
Review of framework and ensure lowest cost option - roads maintenance materials and street lighting materials	12	
	<b>34</b>	<b>(32,965)</b>

<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
<b>Contract Management:</b>		
Standardisation of flooring products	5	
Review food contracts with a focus on non-food cost elements (e.g. distribution & delivery)	40	
Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Cleaning & Janitorial Specialist Hygiene Cleaners	16	
Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering eqm, whitegoods & laundry Equipment	13	
Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janitorial products	20	
Review purchase of plants for public spaces and ensure lowest cost option - ground maintenance (garden centres and nurseries)	5	
Review of contracts relating to 3R schools	300	
Review of spending controls and non compliant purchasing.	50	
Realignment of costs - Early Learning Expansion	165	
Re-provision of Ideas Hub	20	
New approach to supported housing (framework with various providers)	50	
Review of Utilities Contracts under Scottish Gov Framework	100	
Standardisation of all personal protective equipment (PPE)	20	
Review of architectural and structural engineering framework across 3 councils	12	
Increase the lease works of art / museum pieces whilst not in use	22	
Accelerating of LED street lighting project	115	
Street lighting columns - accelerate rolling program	100	
One-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes.	800	
	<b>1,853</b>	<b>(31,112)</b>
<b>TOTAL SAVINGS FROM 'SPENDING' CATEGORIES</b>	<b>9,264</b>	<b>(31,112)</b>

<b>CHANGES TO THE LEVEL OR APPROACH TO SERVICE DELIVERY</b>		
<b>Reductions:</b>		
Reduction in Roads Service Provision - winter maintenance	153	
Reduction in Roads Service Provision - patching repairs (potholes)	150	
Reduction in Roads Service Provision - carriageway and footway repairs	150	
Reduction in Roads Service Provision- hake maintenance	50	
Reduction in Roads Service Provision - gully emptying	50	
Reduction in Roads Service Provision - road marking renewals	25	
Reduction in Roads Service Provision - street lighting repairs	80	
Reduction in Roads Service Provision- emergency street lighting attendance/electrical testing/column and underground repairs	35	
Reduction of school grounds maintenance.		
Reduction in road vegetation maintenance.		
Reduction in maintenance at cemeteries / crematorium.		
Reduction in parks and greenspaces maintenance.		
Reduction to street sweeping.		
Reduction in maintenance to Social Care properties and Community Centres		
Household waste recycling reduced opening hours	50	
Reduce funding to Equalities service	155	
Reduce youth work	275	
Reduce youth work drugs diversion	50	
Reduce Homecheck service	20	
Remove voluntary cap on Primary one class sizes	150	
Reduce Education Support Provision	150	
Reduce Education Psychologist Provision	200	
	<b>2,396</b>	<b>(28,716)</b>

<b>Stopping Provision:</b>		
Stop school transport to the Gaelic Unit	56	
	<b>56</b>	<b>(28,660)</b>

<b>Reductions in Staffing Levels as a result of Service Redesign:</b>		
Master data management - cross organisational redesign	63	
Reduction of private sector leasing (PSL) service	150	

<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
Redesign of temp accommodation for people with complex needs (closure of Margaret House)	168	
Review of implementation of reclaiming social work	100	
Further integration of services within Integrated Children and Family Services ( ICFS)	75	
Efficiency Savings in Children's Centres	100	
Bring MOT final inspections in house	45	
Replace Tranman IT system to improve vehicle repair and maintenance management and scheduling.	30	
Alternative Delivery Model from Waste	120	
Improved utilisation of vehicles by use telematics in vehicle fleet	22	
Implementation of extended workshop opening hours	120	
Reduction in the frequency of services being delivered by Facilities Management	1,096	
Hub model working for School technicians/librarians	254	
Review administrative support model in Education	100	
Review of safer Aberdeen provision	20	
Teachers Vacancy Factor	3,500	
Digital service redesign across the Council	9,500	
	<b>15,463</b>	<b>(13,197)</b>
<b>TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK</b>	<b>17,915</b>	<b>(13,197)</b>

<b>COST OF STAFFING</b>		
Review and reduction of all staff and councillor travel	435	
<b>TOTAL SAVINGS FROM STAFFING COSTS</b>	<b>435</b>	<b>(12,762)</b>

<b>FEES AND CHARGES INCOME</b>		
<b>Revision to Existing Fees and Charges (refer also to Appendix 10)</b>		
Raise 3% more income from existing charges through various percentage increases	760	
Increase in domestic household waste charges - bulky uplifts etc	75	
Car parking - Permits	154	
Roads and Street works fees and fines	20	
Overnight parking for campervans	10	
Additional Food Safety and Hygiene Service to Businesses	5	
Advertise on Council Vehicles	40	
Staff Meals	73	
School meals	100	
Contract Cleaning	100	
Early Years Childcare	70	
Crematoria and burial services - increase fees and charges	50	
Environmental Services - grounds including allotments	50	
Additional services provided at the crematorium	8	
Litter enforcement treated differently	20	
School lets	27	
	<b>1,562</b>	<b>(11,200)</b>

<b>New income opportunities:</b>		
Media monitoring and licensing	45	
Design Work (graphic)	170	
Introduction of Admin fee for issuing of waste transfer notes	19	
Franchise the Beach Ballroom (6 months)	146	
Education - transport (pupils choosing to attend out of zone school)	83	
Library biometrics – projected income based on average charge received per appointment and UK Government projections for number of appointments	30	
Introduction of domestic household garden waste charge	816	
Car parking charges - Marischal College	30	
Franchise café facilities at Museums and Art galleries	50	
Gardening Service	4	
Workshops and training offered to external bodies and third parties e.g. OD/specialist technical services	5	
Set up a venue finding agency or market council venues more - take commission from external venues	5	
Charge to run boot fairs on council sites - charge the stall holders plus entry	10	

<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
Identify more profitable events that could be run using council prime venues e.g. museums, town house, ballroom	5	
Walk of fame or brick sponsorship	25	
Genealogy and archive services offered at a cost	10	
Grow Plants and Sell Them	3	
Planning Advice Service	5	
Open Events at Museums	5	
Lunch and learn on hobbies	3	
Sell Naming Rights to Buildings	75	
Advertise on council website	100	
	<b>1,644</b>	<b>(9,556)</b>
<b>TOTAL ADDITIONAL INCOME FROM FEES AND CHARGES</b>	<b>3,206</b>	<b>(9,556)</b>

<b>FUNDING REQUESTS</b>		
Elected Member and officer to attend up to 3 CPMR meetings	(3)	
Torry Cruyff Court	(5)	
	<b>(8)</b>	<b>(9,564)</b>

<b>OTHER AND ONE-OFF SAVINGS</b>		
Remove Unesco Funding	250	
Reduce Aberdeen and Shire Tourism Co.	50	
Stop postal delivery of food waste bags	12	
Joint Valuation Board funding not requisitioned	30	
Reduce Revenue Budget contingency	750	
Events to be funded by the Common Good annual budget	106	
Common Good one-off funding of Sport Aberdeen	2,800	
	<b>3,998</b>	<b>(5,566)</b>

<b>USE OF AND (CONTRIBUTION TO) RESERVES</b>		
Use of Transformation Fund	1,000	
Use of Building Services IT Upgrade earmarked reserve	78	
Use of Business Plan Service Option earmarked reserve	140	
Use of Various Projects earmarked reserves	13	
Contribution to General Fund Uncommitted Balances	(900)	
	<b>331</b>	<b>(5,235)</b>

<b>TOTAL OPTIONS CHOSEN</b>	<b>35,985</b>	<b>(5,235)</b>
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<b>COUNCIL TAX</b>		
Council Tax increase - BAND D RATE £1,324.33 for 2019/20	5,235	
	<b>5,235</b>	<b>0</b>

<b>TOTAL TO ACHIEVE A BALANCED BUDGET</b>	<b>41,220</b>	<b>0</b>
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**2019/20 BUDGET - ADMINISTRATION PROPOSALS**

ALEO's	2018/19 Funding £'000	2019/20 Savings £'000	2019/20 Addn'l Funding £'000	2019/20 Funding £'000
<b>Sport Aberdeen, inc Garthdee Alpine Sports</b>	<b>6,026</b>	<b>(550)</b>	<b>0</b>	<b>5,476</b>
Funded provided by	Revenue Budget			(1,876)
	Common Good			(2,800)
	NYOP			(800)

<b>Aberdeen Sports Village</b>	<b>778</b>	<b>0</b>	<b>111</b>	<b>889</b>
Funded provided by	Revenue Budget			(889)
Condition of no saving being applied is that the Sports Village fund the Phase 3 4G rugby pitch.				

<b>Aberdeen City IJB</b>	<b>84,995</b>	<b>(1,870)</b>	<b>4,454</b>	<b>87,579</b>
Funded provided by	Revenue Budget			(87,579)
Agree also to fund the Aberdeen City IJB with sums yet to be distributed by the Scottish Government, specifically in relation to Free Personal Care to those under 65 years of age and School mental health Counselling				

<b>Grampian Valuation Joint Board</b>	<b>1,677</b>	<b>0</b>	<b>64</b>	<b>1,741</b>
Funded provided by	Revenue Budget			(1,741)

<b>Aberdeen Performing Arts, inc Granite Noir/True North</b>	<b>1,085</b>	<b>(100)</b>	<b>0</b>	<b>985</b>
Funded provided by	Revenue Budget			(760)
	Common Good			(225)
APA have also received additional funding from the Common Good annual budget.				

NYOP Proposal - to provide notice to the NYOP Board of Directors to make payment to Sport Aberdeen, Charity SC040973, the full value of surplus currently held for distribution (£800,000).

This payment being in pursuit of the organisation's charitable aims:  
 "The objects of the Company shall be to promote the benefit of the inhabitants of Aberdeen and its environs, without distinction of sex, sexuality, political, religious or other opinions; by association with the local statutory authorities, voluntary organisations and inhabitants in order to:- 3.1.1 advance public participation in sport; 3.1.2 to provide facilities, or assist in the provision of facilities, in the interest of social welfare for recreation and other leisure-time occupation so that their conditions of life may be improved; 3.1.3 advance education; 3.1.4 advance community development; 3.1.5 advance the arts, heritage and culture; and/or 3.1.6 to advance such similar charitable purposes as the directors may determine from time to time."  
 That this is a distribution in lieu of discretionary payments that have been paid previously to Sport Aberdeen by the Council.



<b>2019/20 ADMINISTRATION BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
<b>Common Good Budget per report - sum available</b>		<b>461.0</b>

<b>2019/20 BUDGET - FUNDING OPTIONS</b>		
CFINE	(25.0)	
Young at Heart-Beach Ballroom	(15.0)	
Grey Hope Bay	(35.0)	
HomeStart	(50.0)	
Castlegate Arts	(70.0)	
Gordon Highlanders	(20.0)	
Bonnymuir Green Community Trust	(7.5)	
Archie Foundation	(10.0)	
Ferryhill Railway Heritage Trust	(17.0)	
Lord Provost Travel (inc. World Energy Cities Partnership)	(29.0)	
Aberdeen Illness and Disability Advice Service	(5.7)	
Aberdeen Law Project	(1.5)	
Aberdeen Foyer	(20.0)	
Shakkin Briggie Project	(2.5)	
Culter Community Council- Lovers Walk	(12.0)	
Street Sport	(6.0)	
Disabled Person Housing Service	(10.0)	
Aberdeen City Council Events:	0.0	
BP Big Screens	(19.0)	
Highland Games	(50.0)	
Fireworks	(14.0)	
Christmas Tree	(7.0)	
Site and Equipment Hire	(9.0)	
Markets	(7.0)	
	0.0	
<b>TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE</b>	<b>(442.2)</b>	<b>18.8</b>

<b>USE OF AND (CONTRIBUTION TO) CASH BALANCES</b>		
Contribution to Common Good Cash Balances (from above)	(18.8)	
Contribution to Common Good Cash Balances (per Budget)	(369.0)	
Payment to Sport Aberdeen - 2019/20	2,800.0	
<b>NET MOVEMENT ON CASH BALANCES FOR 2019/20</b>	<b>2,412.2</b>	

<b>Opening Cash Balances (projected at 1/4/19)</b>		<b>(28,513.0)</b>
<b>Closing Cash Balances (projected at 31/3/20)</b>		<b>(26,100.8)</b>
<b>Minimum Cash Balances (projected to 31/3/20)</b>		<b>(26,044.0)</b>

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**APPENDIX 2  
ABERDEEN CITY COUNCIL  
2018/19 to 2023/24**

**THE PRUDENTIAL CODE  
For Capital Finance in Local Authorities**

From 1 April 2004, Councils are required by Regulation to have regard to the Prudential Code (the Code) when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003.

In setting the revenue and capital budgets, members will be aware that under the Prudential Code, the level of capital investment is determined locally. Therefore, these indicators will be reviewed on an ongoing basis to ensure that the Council does not breach the indicators it sets.

The key objectives of the Code are to ensure:-

- The Council's capital programmes are affordable, prudent and sustainable.
- Treasury management decisions are taken in accordance with good professional practice.

The Code also has the objectives of being consistent with and supporting local strategic planning, local asset management planning and proper option appraisal.

In setting the indicators, cognisance should be paid to the level of capital investment looking ahead for a five year period, for both the housing and non-housing capital programmes that the Council wishes to embark upon. The Code also requires that the underlying requirement to finance PPP projects and finance leases be included when setting the indicators.

The Code requires the following Prudential Indicators are set for the Council:-

	<b>Capital Expenditure</b>						
	<b>2017/18 £'000 Actual</b>	<b>2018/19 £'000 Estimate</b>	<b>2019/20 £'000 Estimate</b>	<b>2020/21 £'000 Estimate</b>	<b>2021/22 £'000 Estimate</b>	<b>2022/23 £'000 Estimate</b>	<b>2023/24 £'000 Estimate</b>
Non HRA	176,738	209,133	183,111	196,859	80,913	21,535	20,746
HRA	43,524	42,509	35,587	31,281	29,967	28,957	28,251

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Estimate</b>	<b>2019/20 Estimate</b>	<b>2020/21 Estimate</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>
Non HRA	6.7%	4.9%	5.7%	6.3%	6.4%	6.5%	6.3%
HRA	19.2%	11.0%	12.3%	13.3%	13.5%	14.1%	14.3%

	<b>Capital Financing Requirement</b>						
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Non HRA	810,509	967,862	1,082,587	1,225,934	1,257,266	1,237,189	1,214,980
HRA	228,605	248,259	255,879	257,960	258,392	257,414	254,325
<b>Total</b>	<b>1,039,114</b>	<b>1,216,121</b>	<b>1,338,466</b>	<b>1,483,894</b>	<b>1,515,658</b>	<b>1,494,603</b>	<b>1,469,305</b>

	<b>Gross Borrowing</b>						
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Borrowing	746,913	869,978	1,050,574	1,176,312	1,323,961	1,359,560	1,342,193

The Prudential Code states:

“In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of the capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.”

The Chief Officer - Finance reports that the Council can meet this requirement in 2018/19, and it is expected to do so for the future years, as outlined, taking into account current commitments, existing plans, and the assumptions in this report.

	<b>Authorised Limit for External Debt</b>					
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Operational Boundary	1,230,243	1,352,588	1,498,016	1,529,779	1,508,725	1,483,427
10% Margin	123,024	135,259	149,802	152,978	150,872	148,343
<b>Total</b>	<b>1,353,267</b>	<b>1,487,847</b>	<b>1,647,818</b>	<b>1,682,757</b>	<b>1,659,597</b>	<b>1,631,770</b>

	<b>Operational Boundary for External Debt</b>					
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Borrowing	1,074,065	1,199,803	1,347,453	1,383,051	1,365,684	1,344,895
Other Long Term Liabilities	156,177	152,784	150,563	146,728	143,040	138,531
<b>Total</b>	<b>1,230,242</b>	<b>1,352,587</b>	<b>1,498,016</b>	<b>1,529,779</b>	<b>1,508,724</b>	<b>1,483,426</b>

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Updated 05/03/19</b>						
<b>Customer</b>						
<b>Support Services</b>						
Provision of temporary accommodation as per legislative duty	per property	204.82	0%	204.82	May-19	Proposed charges reflect cost of service.
Service Charge for Hostel - West North Street	per week	501.90	12%	560.00	May-19	
Service Charge for Hostel - St Fitticks	per week	516.25	8%	560.00	May-19	
Private Sector Leasing - Temporary Accommodation	per property	149.16	0%	149.16	May-19	
Service charge for supported flats	per week	33.80	75%	59.00	May-19	Proposed charges reflect cost of service.
Furniture leasing scheme	per £100 worth of goods for 5 years	1.50	3%	1.55	May-19	New Applicants only - To a maximum of £600 for single clients & £900 for families
<b>Creative Learning</b>						
Classes - 10am – 2pm 2 days	per person	65.00	3%	67.00	Apr-19	
Classes - short course 10 weeks	per person	£110 - 135	0%	£110 - 135	Apr-19	Grant funded
Classes - day	per person	£30-60	0%	£30-60	Apr-19	Grant funded
Classes - half day	per person	45.00	3%	46.40	Apr-19	
Classes - Short Course 8 weeks	per person	90 - 135	3%	92.70-139.05	Apr-19	
1-2-1 Activity agreements 2hr session	per person	80.00	3%	82.50	Apr-19	
Inclusion sessions 1-2-1 per hour	per person	45.00	3%	46.50	Apr-19	
<b>Libraries - loans</b>						
CD Hire per item	per item	0.90	11%	1.00	Apr-19	
CD Hire -residents card	per item	0.45	11%	0.50	Apr-19	
DVD hire - adult	per item	2.00	5%	2.10	Apr-19	
DVD hire - residents card	per item	1.00	10%	1.10	Apr-19	
DVD hire - child	per item	0.00	0%	0.00	Apr-19	
DVD overdue charges - adult	per item	2.00		25p per day, max £5	Apr-19	Change from weekly to daily charge
DVD overdue charges- residents card	per item	1.00		50p per day, max £5	Apr-19	Change from weekly to daily charge
DVD hire Box Sets (adult)	per item	3.00		50p per day to max £5	Apr-19	Change from weekly to daily charge
DVD hire Box Sets - residents card	per item	2.00	5%	2.10	Apr-19	
Photocopying charge, A4 black & white	per copy	0.10	50%	0.15	Apr-19	
Photocopying charge, A3 black & white	per copy	0.20	50%	0.30	Apr-19	
Photocopying charge, A4 colour	per copy	0.20	50%	0.30	Apr-19	
Photocopying charges,A3 colour	per copy	0.50	20%	0.60	Apr-19	
Inter-library loans	per loan	5.00	20%	6.00	Apr-19	
Inter-library loan renewals	per renewal	2.50	20%	3.00	Apr-19	
Inter-library loans Orchestral Sets	per loan	15.00	20%	18.00	Apr-19	
Inter-library loans Orchestral sets renewals	per renewal	7.50	20%	9.00	Apr-19	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>Current charge 18-19, £</b>	<b>Increase, %</b>	<b>Proposed Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Libraries - late fees</b>						
Library Late Fees	per book, per week	0.45	11%	0.50	Apr-19	
Library Late Fees	per book, 5+ weeks overdue	3.60	6%	3.80	Apr-19	
Library Late Fees	per DVD, per week	2.00	5%	2.10	Apr-19	
Library Late Fees	per DVD box set, per week	3.00	3%	3.10	Apr-19	
Library Late Fees	per Language course, per week	1.00	10%	1.10	Apr-19	
Libraries - overdue charges (adult) no charge children's	per week	0.45		15p per item per day to max £4.50	Apr-19	Change from weekly to daily charge
Libraries - overdue charges (adult) no charge children's	per week	0.45		15p per item per day to max £4.50	Apr-19	
Libraries - meeting room hire, commercial	per hour	£10.00/£30	3%	£10.30/£30.90	Apr-19	
Libraries - meeting room hire, community	per hour	£5.00/£15.00	3%	£5.15/£15.45	Apr-19	
Libraries - research enquiry	Per hour	15.00	17%	17.50	Apr-19	
Libraries - photographic reproduction images new photography fee	Per item	77.00	17%	81.00	Apr-19	
Libraries biometrics (Option £30k)					Apr-19	Charges will be agreed under delegated authority
<b>Registrars</b>						
Citizenship ceremonies	per adult	50.00	50%	75.00	Apr-19	
Converting a Registered Civil Partnership to a Marriage	Application fee	30.00	0%	30.00	Apr-19	Statutory Charge
Wedding date securement deposit	Date, place and registrar reserved	25.00	0%	25.00	Apr-19	Statutory Charge
Marriage Certificate		10.00	0%	10.00	Apr-19	Statutory Charge
Marriage Notice (non-refundable)	per person	30.00	0%	30.00	Apr-19	Statutory Charge
Civil Marriage in Marischal College - Private Ceremony (<4 people), Monday - Friday		125.00	0%	125.00	Apr-19	Statutory Charge
Civil Marriage in Marischal College - Ceremony (5-10 people), Monday - Friday		175.00	14%	200.00	Apr-19	
Civil Marriage in Marischal College - Ceremony (11-50 people), Monday - Friday		250.00	10%	275.00	Apr-19	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday		350.00	13%	395.00	Apr-19	
Civil Marriage in the Town House - Ceremony (<10 people), Friday		200.00	13%	225.00	Apr-19	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday		300.00	8%	325.00	Apr-19	
Civil Marriage in the Town House - Ceremony (with up to 60 persons, including the bride, groom and two witnesses) Saturday (in the St. Nicholas Room only)		400.00	11%	445.00	Apr-19	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday		370.00	8%	400.00	Apr-19	
Civil Marriages outside Registrar's Office in agreed places - Saturday		450.00	7%	480.00	Apr-19	
Civil Marriages outside Registrar's Office in agreed places - Sunday		550.00	0%	550.00	Apr-19	
Online replacement certificate request - priority same day/next day service	per item	0.00	0%	5.00	Apr-19	Charge is for introducing a priority service for same day pick up of replacement certificates for the new online service.
Online replacement certificate request standard postage - online ordering posted within 5 - 7 days	per item	0.00	0%	1.00	Apr-19	Charge is for introducing a standard postage charge for the new online service.
Online replacement certificate request international postage - online ordering posted overseas	per item	0.00	0%	2.00	Apr-19	Charge is for introducing an international postage charge for posting replacement certificates internationally for the new online service.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>City Growth</b>						
<b>Events</b>						
Hire of Parks & Open spaces - score 6 - 10	Per Event	68.75	3%	71.00	Apr-19	
Hire of Parks & Open spaces - score 12 - 20	Per Event	137.50	3%	141.70	Apr-19	
Hire of Parks & Open spaces - score 22 - 28	Per Event	275.00	3%	283.30	Apr-19	
Hire of Parks & Open spaces - score 30 - 38	Per Event	550.00	3%	566.50	Apr-19	
Hire of Parks & Open spaces - score 40 - 46	Per Event	1,100.00	4%	1,140.00	Apr-19	
Workshops and training offered to external bodies and third parties e.g. OD/specialist technical services (Option £5k)	Per Event	0.00				Charges will be agreed under delegated authority.
Venue finding agency or market council venues more - take commission from external venues (Option £5.3K)	Per Event	0.00				
Identify more profitable events that could be run using council prime venues e.g. museums, town house, ballroom (Option £5.3K)	Per Event	0.00				
Sell naming rights to Buildings/Theatres (Option £75k)	Per Name					
Walk of fame or brick sponsorship (Option £25K)	Per brick					
Charge to run boot fairs on council sites - charge the stall holders plus entry (Option £10K)	Per Event	0.00				

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Museum and Art Gallery catering &amp; retail</b>						
Museum and Art Gallery Corporate Hire	per 3 hours hire - evening	500.00	4%	520.00	Apr-19	
Museum and Art Gallery Corporate Hire	per 3 hours hire - evening - room only	200.00	5%	210.00	Apr-19	
Museum and Art Gallery Corporate Hire	per half day (up to 4 hours)	130.00	3%	134.00	Apr-19	
Museum and Art Gallery Corporate Hire	per whole day (up to 9 hours)	265.00	3%	273.00	Apr-19	
Museum and Art Gallery Corporate Hire - Staff Cost Museum Assistant	per hour	26.00	3%	26.80	Apr-19	
Museum and Art Gallery Corporate Hire - Staff Cost Museum Supervisor	per hour	42.00	3%	43.30	Apr-19	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10 - 300	5%	from 10.50 - 315	Apr-19	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	15.00	5%	15.75	Apr-19	
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	77.00	5%	81.00	Apr-19	
Museum and Art Gallery Photographic Reproduction Images film in perpetuity fee	per request	from 45 to 350	5%	from 47.25 to 367.50	Apr-19	
Museum and Art Gallery Picture Loan Scheme	per Print	85.00	6%	90.00	Apr-19	
Museum and Art Gallery Picture Loan Scheme	per Oil	110.00	5%	115.50	Apr-19	
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	30.00	5%	31.50	Apr-19	
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	55.00	5%	58.00	Apr-19	
Museum and Art Gallery Loan Admin fee	per new loan	105.00	0%	105.00	Apr-19	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	100.00	5%	105.00	Apr-19	
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	25.00	5%	26.25	Apr-19	
Museum and Art Gallery Research Enquiry	per hour	16.67	5%	17.50	Apr-19	
Museum and Art Gallery photocopying B&W	per copy	0.20	10%	0.22	Apr-19	
Museum and Art Gallery photocopying Colour	per copy	0.50	10%	0.55	Apr-19	
Museum and Art Gallery Talks and Lectures Out with the City	per session	40.00	10%	42.00	Apr-19	
Further exhibitions, gifts and other musuem charges (£50k)	per item	0.00				Charge will be agreed under delegated authority.
Open events at the musuems (Option £5k)	Per Event	0.00				Charge will be agreed under delegated authority.



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Beach Ballroom</b>						
Main Ballroom, Sunday to Thursday (no catering)	day, from	1,800.00	39%	2,500.00	Apr-19	
Main Ballroom, Friday (no catering)	day, from	2,500.00	40%	3,500.00	Apr-19	
Main Ballroom, Saturday (no Catering)	day, from	4,000.00	25%	5,000.00	Apr-19	
Star Ballroom	hour	70.00	4%	72.50	Apr-19	
Northern Lights	hour	70.00	4%	72.50	Apr-19	
Promenade Suite	hour	60.00	3%	61.80	Apr-19	
Boardroom	hour	50.00	3%	51.50	Apr-19	
Five star wedding package	day	4,950.00	11%	5,500.00	Apr-19	
Star Party Package (3month booking limit)	evening	495.00	6%	525.00	Apr-19	
Star Premium Package buffet (6 month booking limit)	evening	950.00	5%	995.00	Apr-19	
Funeral Teas	per person, from	7.50	4%	7.80	Apr-19	
Dinner menu 3 course	per person, from	32.50	8%	35.00	Apr-19	
<b>Business Growth</b>						
Trade missions for businesses	per trade mission	Variable according to market		Variable according to market	Apr-19	

<b>Place</b>						
<b>Planning and Sustainable Development</b>						
Kingswells Park and Ride Car Park, community use	per hour	60.00	59%	95.50	Apr-19	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	20.00	5%	21.00	Apr-19	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	20.00	5%	21.00	Apr-19	
Traffic data and traffic models	variable	variable		variable	Apr-19	Variable dependent on scale, age and complexity of traffic data and models.
Application for the serving of a High Hedge Notice	per application	382.00	3%	395.00	Apr-19	Statutory

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Misc</b>						
Construction of buildings, structures or erections for use as residential accommodation (other than development within category 6)	per 0.1 hectare	401 - 62,500.00	0%	401.00 - 62,500.00	Apr-19	Statutory Charge
The erection of buildings	per 0.1 hectare	202.00 - 125,000.00	0%	202.00 - 125,000.00	Apr-19	Statutory Charge
Agriculture buildings, work & uses		0.00 - 20,055.00	0%	0.00 - 20,055.00	Apr-19	Statutory Charge
The erection of glasshouses on land used for the purposes of agriculture		0.00 - 2321.00	0%	0.00 - 2321.00	Apr-19	Statutory Charge
The erection, alteration or replacement of plant or machinery		401 - 125,00.00	0%	401.00 - 125,00.00	Apr-19	Statutory Charge
Enlargement, improvement of, alterations to existing dwelling houses (including flats) or to carry out works within the curtilage thereof that are ancillary to the enjoyment of the dwelling house. This also applies to walls, fences or other enclosures along the boundary of the curtilage.	per dwelling house	202 - 401.00	0%	202.00 - 401.00	Apr-19	Statutory Charge
Detailed Applications for the construction of car parks, service roads or other accesses serving an existing use on site.		202.00	0%	202.00	Apr-19	Statutory Charge
Detailed Applications for the carrying out of any operations connected with exploratory drilling for oil or natural gas		401 - 125,00.00	0%	401.00 - 125,00.00	Apr-19	Statutory Charge
Detailed Applications for the placing or assembly of equipment in any part of any marine waters for the purposes of fish farming.		183 - 18,270.00	0%	183.00 - 18,270.00	Apr-19	Statutory Charge
Detailed Applications for the carrying out of engineering or other operations on land	£202 per 0.1 hectares (or part thereof) or site area. Maximum fee of £2020.	202.00 - 2020.00	0%	202.00 - 2020.00	Apr-19	Statutory Charge
Change of Use		401.00	0%	401.00	Apr-19	Statutory Charge
Air Condition Units		202.00	0%	202.00	Apr-19	Statutory Charge
Telecom Cabinet		401.00	0%	401.00	Apr-19	Statutory Charge
Telecom Aerial		401.00	0%	401.00	Apr-19	Statutory Charge
Certificate of Lawfulness as existing per type of planning permission		202.00 - 125,00.00	0%	202.00 - 125,00.00	Apr-19	Statutory Charge
Certificate of Lawfulness as proposed the fee is half the amount as per type of planning permission		101.00 - 62,50.00	0%	101.00 - 62,50.00	Apr-19	Statutory Charge
Prior Notification		78.00	0%	78.00	Apr-19	Statutory Charge
Prior Approval		0.00	0%	0.00	Apr-19	Statutory Charge
Windows & Doors (residential and commercial)		202.00	0%	202.00	Apr-19	Statutory Charge
Variation of Conditions (section 42)		202.00	0%	202.00	Apr-19	Statutory Charge
Matters Specified in Conditions		401.00 - 125,00.00	0%	401.00 - 125,00.00	Apr-19	Statutory Charge
EIA Screening Request		0.00	0%	0.00	Apr-19	Statutory Charge
EIA Scoping Request		0.00	0%	0.00	Apr-19	Statutory Charge
Pre App Screening Notice		0.00	0%	0.00	Apr-19	Statutory Charge
Proposal of Application Notice		0.00	0%	0.00	Apr-19	Statutory Charge
Modification/Discharge of Planning Obligations		0.00	0%	0.00	Apr-19	Statutory Charge
Hazardous Substances Consent		0.00	0%	0.00	Apr-19	Statutory Charge
Courtesy Notification – Electricity		0.00	0%	0.00	Apr-19	Statutory Charge
Courtesy Notification – Gas		0.00	0%	0.00	Apr-19	Statutory Charge
Courtesy Notification – Railways		0.00	0%	0.00	Apr-19	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Misc - continued</b>						
Courtesy Notification – Telecoms		0.00	0%	0.00	Apr-19	Statutory Charge
Courtesy Notification – Harbour		0.00	0%	0.00	Apr-19	Statutory Charge
Pre- Application Advice		0.00	0%		Apr-19	Statutory Charge
Listed Building Consent		0.00	0%	0.00	Apr-19	Statutory Charge
Conservation Area Consent		0.00	0%	0.00	Apr-19	Statutory Charge
Article 4 Direction Kingswells PD right removed		0.00	0%	0.00	Apr-19	Statutory Charge
Applications for disabled person (proof of disability required)		0.00	0%	0.00	Apr-19	Statutory Charge
Resubmission - one further application submitted within 12 months from the validation or decision date for the same proposal		0.00	0%	0.00	Apr-19	Statutory Charge
Advertisement Consent		202.00	0%	202.00	Apr-19	Statutory Charge
Re-charge of press advert on particular applications (EIA Advert is costed individually per line of information required)		65 - unknown	0%	65.00 - unknown	Apr-19	Recover costs only
<b>Public Transport Unit</b>						
Community Transport Service	Single Journey	3.50	0%	3.50	Apr-19	Statutory Charge
Community Transport Service	Return journey	5.00	0%	5.00	Apr-19	Statutory Charge
Community Transport Service	10 journeys	20.00	0%	20.00	Apr-19	Statutory Charge
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	20.00	0%	20.00	Apr-19	Statutory Charge
Minibus Hire (External Customers only)	replace fuel used	0.00	0%	0.00	Apr-19	Statutory Charge
Minibus Assessment	per assessment	50.00	0%	50.00	Apr-19	Statutory Charge
School Transport - Gaelic & Roman Catholic	per day	0.00	0%	0.00	Aug-19	
Day Centre Transport	per day	0.00	0%	0.00	Apr-19	
<b>Building Standards</b>						
Letter of Comfort (building warrant obtained, completion certificate not obtained).	per application	180.00	3%	185.40	Apr-19	
Letter of Comfort (no building warrant obtained.	per application	300.00	3%	309.00	Apr-19	
<b>Fees - Building Applications</b>						
Section 50(1) Certificate	per application	147.00	0%	147.00	Apr-19	Statutory charge
Section 50(2) Certificate	per application	73.50	0%	73.50	Apr-19	Statutory charge
Section 50(3) Certificate	per application	73.50	0%	73.50	Apr-19	Statutory charge
Building Warrants	per application	see comments		see comments	Apr-19	Statutory charge
Raised Structure Permit	per application	125.00	0%	125.00	Apr-19	Statutory charge
<b>Fees - Property Enquiry</b>						
Property Enquiry Certificate	per application	70.00	4%	72.50	Apr-19	
Property History Report	per application	70.00	4%	72.50	Apr-19	
Roads Adoption Plan	per application	70.00	4%	72.50	Apr-19	
Copy documents	per document	see comments			Apr-19	Cost of providing copies can only be charged.

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<b>Operations and Protective Services</b>						
<b>Environmental Services</b>						
Window Boxes	Per item	62.00	2%	63.00	Apr-19	
Hanging Baskets	Per item	62.00	2%	63.00	Apr-19	
Planters - Small	Per item	15.00	3%	15.50	Apr-19	
Planters - Medium	Per item	30.00	3%	30.90	Apr-19	
Planters - Large	Per item	45.00	3%	46.50	Apr-19	
Sponsored Planters - Small	Per item	800.00	3%	824.00	Apr-19	
Sponsored Planters - Large	Per item	1,200.00	3%	1,235.00	Apr-19	
Litter enforcement fines & penalties treated differently (Option £20K)						Charge will be agreed under delegated authority
Sales-plants (Grow plants & sell Option £3k)	per item	0.00				Charge will be agreed under delegated authority
Gardening Service (Option £4k)	per hour	0.00				Charge will be agreed under delegated authority
<b>Hazlehead Pets Corner Sales Tickets</b>						
Adult	Per ticket	3.00	3%	3.10	Apr-19	
Child	Per ticket	1.00	10%	1.10	Apr-19	
Children Under 3	Per ticket	Free			Apr-19	
Family	Per ticket	6.00	3%	6.20	Apr-19	
Accord Card	Per ticket	2.00	5%	2.10	Apr-19	
Education Adult	Per ticket	1.50	7%	1.60	Apr-19	
Education Child	Per ticket	0.50	20%	0.60	Apr-19	
Hire of Education Room	Per Hour	15.00	3%	15.50	Apr-19	
Hire of Education Room	Per Day	75.00	3%	77.50	Apr-19	
Hire of Education Birthday Party	Per Party	70.00	4%	72.50	Apr-19	
Season Family Pass	Per ticket	30.00	17%	35.00	Apr-19	
<b>Parks</b>						
Memorial Benches	Per Bench	750.00	100%	1,500.00	Apr-19	
Memorial Trees	Per Tree	120.00	0%	120.00	Apr-19	
<b>Weddings</b>						
Weddings - 1 hour	Per Hour	70.00	14%	80.00	Apr-19	
Weddings - 1.5 hour	Per Hour and Half	95.00	16%	110.00	Apr-19	
Weddings - 2 hours	Per 2 hours	120.00	25%	150.00	Apr-19	
Weddings - Bandstand	Per Booking	250.00	3%	257.50	Apr-19	
Photographs 30 Mins	Per 30 Mins	25.00	20%	30.00	Apr-19	
Photographs 1 Hour	Per 1 Hour	35.00	14%	40.00	Apr-19	
Photographs 2 hours	Per 2 Hours	50.00	20%	60.00	Apr-19	
Photographs 1/2 day	Per Half Day	75.00	7%	80.00	Apr-19	
Photographs Full Day	Per Day	100.00	10%	110.00	Apr-19	
Small Group Bookings	Per Hour	15.00	3%	15.50	Apr-19	

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<b>Photographs</b>						
Photographs 30 Mins	Per 30 Mins	25.00	20%	30.00	Apr-19	
Photographs 1 Hour	Per 1 Hour	35.00	14%	40.00	Apr-19	
Photographs 2 hours	Per 2 Hours	50.00	20%	60.00	Apr-19	
Photographs 1/2 day	Per Half Day	75.00	7%	80.00	Apr-19	
Photographs Full Day	Per Day	100.00	3%	103.00	Apr-19	
Weddings - 1 hour	Per Hour	70.00	14%	80.00	Apr-19	
Weddings - 1.5 hour	Per Hour and Half	95.00	16%	110.00	Apr-19	
Weddings - 2 hours	Per 2 hours	120.00	25%	150.00	Apr-19	
Floral Decorations	Per Decoration	From 160.00		From 160.00	Apr-19	
<b>Cremation &amp; Burial service</b>						
Cremation - chapel service	person	693.00	2%	704.00	Apr-19	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		0.00	0%	0.00		No charge
Crematorium - No chapel service	person	653.00	-9%	595.00	Apr-19	
Storage of urn	urn	95.00	3%	97.90	Apr-19	
Dispersal of ashes from another crematorium	urn	84.00	3%	86.60	Apr-19	
Use of Chapel for a Service only		100.00	25%	125.00	Apr-19	
Burial Lair Rights	lair	850.00	3%	875.00	Apr-19	
Reservation fee for burial lair	lair	100.00	3%	103.00	Apr-19	
Cremation Casket lair rights	lair	395.00	39%	550.00	Apr-19	
Administration Fee		45.00	11%	50.00	Apr-19	(if unused Lair sold back to Council)
Burial	person	577.00	18%	680.00	Apr-19	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		0.00	0%	0.00		No charge
Interment of Casket	casket	136.00	54%	210.00	Apr-19	
2nd casket interment	casket	69.00				Removed
testing of a lair depth	occasion	109.00	3%	112.00	Apr-19	
Disinterment of coffin	coffin	1,160.00	3%	1,195.00	Apr-19	
Disinterment of casket of ashes	casket	168.00	25%	210.00	Apr-19	
Transfer of lair rights	lair	34.00	47%	50.00	Apr-19	
Duplicate lair certificate	certificate	34.00	47%	50.00	Apr-19	
Search burial ground records	Per 15 mins	12.50	4%	13.00	Apr-19	
Foundation for headstone	foundation	94.00	6%	100.00	Apr-19	
Interment of Double Cremation Casket or Ashes in headground of a grave	interment	170.00				Removed
<b>Visual Tribute Services</b>						
Single Photo	per item	0.00		10 - 15	Aug-19	Shown throughout.
Slideshow - provided by family	per item	0.00		30.00	Aug-19	A simple slideshow with no editing required (played on a loop throughout, or once).
Slideshow - provided by crematorium staff	per item	0.00		40.00	Aug-19	A simple slideshow of up to 25 photos (played on a loop throughout, or once).
Extra work	per item	0.00		15.00	Aug-19	For each extra 25 photos, editing, an extra half hour of custom work or any major departure from the norm.
Physical copy of the slideshow	per item	0.00		15.00	Aug-19	Physical copy of the slideshow prepared by crematorium staff.
Family Supplied Video	per item	0.00		20.00	Aug-19	Checking and preparation of a video supplied by the family or a third-party (played once at time of family's choosing).

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Webcast Services</b>						
Live	per item	0.00		50.00	Aug-19	A high-quality live webcast, viewed via our secure, easy-to-use website.
Live & 28 days Watch Again	item	0.00		60.00	Aug-19	The live webcast, plus access to a recording of the webcast to watch again for a further 28 days.
Physical copy (DVD/Blu-Ray/USB stick)	first copy	0.00		40.00	Aug-19	A recording of the webcast on a DVD, Blu-Ray or USB memory stick (perhaps only one of these).
Each extra Physical copy	per extra item	0.00		20.00	Aug-19	
<b>Book of Remembrance/Memorial Cards</b>						
Book of Remembrance charge per line	line	19.50	3%	20.10	Apr-19	
Book of Remembrance 2 line entry	line	39.00	3%	40.20	Apr-19	
Book of Remembrance 3 line entry	line	58.50	3%	60.30	Apr-19	
Book of Remembrance 4 line entry	line	78.00	3%	80.40	Apr-19	
Book of Remembrance 5 line entry	line	97.50	3%	100.50	Apr-19	
Book of Remembrance 6 line entry	line	117.00	3%	120.00	Apr-19	
Book of Remembrance 7 line entry	line	136.50	3%	140.60	Apr-19	
Book of Remembrance 8 line entry	line	156.00	3%	160.70	Apr-19	
Book of Remembrance Motif	motif	57.50	3%	59.30	Apr-19	
Memorial Cards - replica of above charge per line	line	12.50	3%	12.90	Apr-19	
Memorial Cards - motif	motif	53.00	3%	54.60	Apr-19	
Miniature Book - as book of remembrance entry	entry	86.00	3%	88.60	Apr-19	
Miniature Book - additional lines	line	12.75	4%	13.20	Apr-19	
Miniature Book - motif	motif	53.00	4%	55.00	Apr-19	
<b>Memorial Plaque</b>						
Memorial Plaque - Wall - for 10 years	plaque	350.00	3%	360.50	Apr-19	
Memorial Plaque - Wall - for 20 years	plaque	465.00	3%	479.00	Apr-19	
Memorial Plaque - Wall - renewal 10 years	plaque	125.00	4%	130.00	Apr-19	
Memorial Plaque - Wall - renewal 20 years	plaque	210.00	3%	216.30	Apr-19	
Memorial Plaque - Additional inscription	plaque	70.00	4%	72.50	Apr-19	
Memorial bench in cemetery	bench	1,200.00	25%	1,500.00	Apr-19	
Babies Book of Remembrance charge per line	line	6.50	3%	6.70	Apr-19	
Babies Book of Remembrance 2nd line	line	13.00	3%	13.40	Apr-19	
Babies Book of Remembrance 3rd line	line	19.50	3%	20.10	Apr-19	
Babies Book of Remembrance 4th line	line	26.00	3%	26.80	Apr-19	
Babies Book of Remembrance 5th line	line	32.50	3%	33.50	Apr-19	
Babies Book of Remembrance Motif	motif	40.50	3%	41.80	Apr-19	
Babies memorial kerb - 3 lines	kerb	138.00	3%	142.20	Apr-19	
Babies memorial headstone - 3 lines inscription	3 line inscription	380.00	3%	391.40	Apr-19	
Babies memorial headstone - motif	motif	77.00	4%	80.00	Apr-19	
Babies memorial headstone - 4th line	line	16.00	3%	16.50	Apr-19	
Cremation of Body Parts (following original cremation)	Per body	58.00	107%	120.00	Apr-19	
Burial of Body Parts	Per body	58.00	107%	120.00	Apr-19	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	116.00	3%	120.00	Apr-19	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	116.00	3%	120.00	Apr-19	

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<b>Waste &amp; Recycling</b>						
Commercial Waste Collection Service s - 140 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - <b>Ad-hoc Collection Admin Fee</b>	annual fee in addition to cost of uplifts.	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 240 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 360 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 400 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 660 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 770 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use		*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection		*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Glass Recycling Collection		*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Waste &amp; Recycling - continued</b>						
Commercial Food Waste Recycling Collection		*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin	*Commercially sensitive*		*Commercially sensitive*		Charges will be agreed under delegated authority
Hire of Commercial Wheeled Bins	Per Bin	Included in cost of commercial waste service		Included in cost of commercial waste service		
Sale of Commercial 40 litre bio liners roll of 30	per roll	depends on costs		depends on costs		
Sale of Commercial 30 litre pedal bins for food waste	per bin	depends on costs		depends on costs		
Sale of Abandoned Vehicles to scrap dealer	per tonne	variable		variable		
Sale of White Goods to scrap dealer	per tonne	variable		variable		
Commercial Waste Collection - Bulk Waste	per hour	90.00	33%	120.00	Apr-19	
Domestic Waste Collection - Bulk Waste	per four items	25.00	10%	27.50	Apr-19	
Domestic Waste Collection - Bulk Waste Discounted	per four items	12.50	10%	13.75	Apr-19	
Domestic Waste Collection - House Clearances	per collection	180.00	11%	200.00	Apr-19	
Requests For Removal of Domestic Cars by Owner/Landowner	per car	90.00	3%	92.70	Apr-19	
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery	35.00	3%	36.10	Apr-19	
Sale of Composting Units	per unit	10.00	100%	20.00	Apr-19	
Domestic household garden waste charge	Per household	0.00		30.00	Jun-19	New charge.
Admin fee for Transfer notes	per note	0.00		15.00	Apr-19	New charge.
<b>Protective Services</b>						
<b>Fees - Street Traders Licences</b>						
Street traders Licence - re-visit for non-compliance	Per Hour	0.00		55.00	Apr-19	
Street traders Licence - certificate of compliance	Per Certificate	145.00	3%	150.00	Apr-19	
<b>Animal Health &amp; Welfare</b>						
Issue of Breeders Licence	Per licence	247.86	3%	255.00	Apr-19	
Licence to keep dangerous animals	Per licence	247.86	3%	255.00	Apr-19	
Licence to run a animal boarding establishment	Per licence	149.94	3%	155.00	Apr-19	
Licence for riding establishments	Per licence	247.86	3%	255.00	Apr-19	
Licence to keep pet shop	Per licence	149.94	3%	155.00	Apr-19	
Registration of those having animals for performance	Per registration	149.94	3%	155.00	Apr-19	
Licensing of animal dealers	Per Licence	247.86	3%	255.00	Apr-19	
License to keep a zoo	Per Licence	247.86	3%	255.00	Apr-19	



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Housing Inspections</b>						
Photocopy of Public Registers etc.	Per copy				Apr-19	
Search of records to obtain information	Per Search				Apr-19	
Housing Inspection Report - inspection visit and issue of letter	Per visit	132.19	3%	136.15	Apr-19	
Housing Inspection Report - amendment of letter within one year of initial letter upon customer request	Per amendment	25.70	3%	26.50	Apr-19	
Property Factoring	per annum	62.00	3%	64.00	Apr-19	
<b>Fees-Weights&amp;Measures Other</b>						
Weights & Measures act Technical Officer (certified to trade tolerance level)	Per hour	38.40	4%	40.00	Apr-19	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)	Per hour	96.00	3%	99.00	Apr-19	
Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)	Per hour	57.60	3%	59.30	Apr-19	
Provision of Calibration Certificate	Per Certificate	44.00	3%	45.40	Apr-19	
<b>Fees - Explosives</b>						
Initial licence to store explosives (no separation distance required) - 1 year duration	Per licence	109.00	0%	109.00	Apr-19	Statutory Charge
Initial licence to store explosives (no separation distance required) - 2 year duration	Per licence	141.00	0%	141.00	Apr-19	Statutory Charge
Initial licence to store explosives (no separation distance required)- 3 year duration	Per licence	173.00	0%	173.00	Apr-19	Statutory Charge
Initial licence to store explosives (no separation distance required) - 4 year duration	Per licence	206.00	0%	206.00	Apr-19	Statutory Charge
Initial licence to store explosives (no separation distance required) - 5 year duration	Per licence	238.00	0%	238.00	Apr-19	Statutory Charge
Initial licence to store explosives (separation distance required) - 1 year duration	Per licence	185.00	0%	185.00	Apr-19	Statutory Charge
Initial licence to store explosives (separation distance required) - 2 year duration	Per licence	243.00	0%	243.00	Apr-19	Statutory Charge
Initial licence to store explosives (separation distance required)- 3 year duration	Per licence	304.00	0%	304.00	Apr-19	Statutory Charge
Initial licence to store explosives (separation distance required) - 4 year duration	Per licence	374.00	0%	374.00	Apr-19	Statutory Charge
Initial licence to store explosives (separation distance required) - 5 year duration	Per licence	423.00	0%	423.00	Apr-19	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees - Explosives, continued</b>						
licence renewal to store explosives (no separation distance required) - 1 year duration	Per licence	54.00	0%	54.00	Apr-19	Statutory Charge
licence renewal to store explosives (no separation distance required) - 2 year duration	Per licence	86.00	0%	86.00	Apr-19	Statutory Charge
licence renewal to store explosives (no separation distance required) - 3 year duration	Per licence	120.00	0%	120.00	Apr-19	Statutory Charge
licence renewal to store explosives (no separation distance required) - 4 year duration	Per licence	152.00	0%	152.00	Apr-19	Statutory Charge
licence renewal to store explosives (no separation distance required) - 5 year duration	Per licence	185.00	0%	185.00	Apr-19	Statutory Charge
licence renewal to store explosives (separation distance required) - 1 year duration	Per licence	86.00	0%	86.00	Apr-19	Statutory Charge
licence renewal to store explosives (separation distance required) - 2 year duration	Per licence	147.00	0%	147.00	Apr-19	Statutory Charge
licence renewal to store explosives (separation distance required) - 3 year duration	Per licence	206.00	0%	206.00	Apr-19	Statutory Charge
licence renewal to store explosives (separation distance required) - 4 year duration	Per licence	266.00	0%	266.00	Apr-19	Statutory Charge
licence renewal to store explosives (separation distance required) - 5 year duration	Per licence	326.00	0%	326.00	Apr-19	Statutory Charge
Variation on current licence (changing name/address of current licence)	Per variation	36.00	0%	36.00	Apr-19	Statutory Charge
Other variation	Per variation				Apr-19	Statutory Charge
Transfer of licence or registration	Per transfer	36.00	0%	36.00	Apr-19	Statutory Charge
Replacement of licence or registration if lost	Per replacement	36.00	0%	36.00	Apr-19	Statutory Charge
licence to supply fireworks	Per licence (1 year)	500.00	0%	500.00	Apr-19	Statutory Charge
<b>Fees - Petroleum</b>						
Licence to keep petroleum (less than 2,500L)	Per licence	44.00	0%	44.00	Apr-19	Statutory Charge
Licence to keep petroleum (2,500L - 50,000L)	Per licence	60.00	0%	60.00	Apr-19	Statutory Charge
Licence to keep petroleum (50,000L +)	Per licence	125.00	0%	125.00	Apr-19	Statutory Charge
Transfer of petroleum spirit licence	Per transfer	8.00	0%	8.00	Apr-19	Statutory Charge
Records search for existing or former petroleum storage sites for environmental assessment/development purposes	Per hour (minimum 1 hour)	76.80	6%	81.60	Apr-19	Statutory Charge
<b>Fees-Freezer Breakdown Inspt</b>						
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - first hour	Per hour (first hour)	138.72	1%	140.00	Apr-19	
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - every hour after the first one	Per hour	50.00	10%	55.00	Apr-19	
Food premises yearbook	Per book	26.00	4%	27.00	Apr-19	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees-Fish Export Certificate</b>						
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	62.42	4%	65.00	Apr-19	
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	124.85	4%	130.00	Apr-19	
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	50.00	10%	55.00	Apr-19	
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice		50.00	10%	55.00	Apr-19	
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	156.06	3%	160.00	Apr-19	
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	75.00	7%	80.00	Apr-19	
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	75.00	7%	80.00	Apr-19	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	75 (£100 p/h on Sunday)		105.00	Apr-19	
Fish Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour for every hour since the first one	Not offered		Not offered		
Fish Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour since the first one	Not offered		Not offered		
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered		Not offered		
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice	Per hour since the first hour	100.00	5%	105.00	Apr-19	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered		Not offered		
Fish Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	First hour	156.06	3%	160.00	Apr-19	
Fish Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	Per hour after the first hour	100.00	5%	105.00	Apr-19	
Additional Certificates	For two or more certificates	50% off second certificate charge		50% off second certificate charge	Apr-19	To be issued at the same time
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	20.40	23%	25.00	Apr-19	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees-Sec 50 Food Hygiene Certs</b>						
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	62.42	4%	65.00	Apr-19	
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	124.85	4%	130.00	Apr-19	
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour	50.00	10%	55.00	Apr-19	For every hour since the first one.
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice		50.00	10%	55.00	Apr-19	
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	156.06	3%	160.00	Apr-19	
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour	75.00	7%	80.00	Apr-19	For every hour since the first one.
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour	75.00	7%	80.00	Apr-19	For every hour since the first one.
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	Per hour	75 (£100 p/h on Sunday)		105.00	Apr-19	For every hour since the first one.
Food Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour	Not offered		Not offered		For every hour since the first one.
Food Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour	Not offered		Not offered		For every hour since the first one.
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	First hour	208.08	3%	215.00	Apr-19	
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered		Not offered		
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	Per hour	100.00	5%	105.00	Apr-19	For every hour since the first one.
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour	Not offered		Not offered		For every hour since the first one.
Food Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	First hour	156.06	3%	160.00	Apr-19	
Food Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	Per hour	100.00	5%	105.00	Apr-19	For every hour since the first one.
Additional Certificates	For two or more certificates	50% off second certificate charge		50% off second certificate charge	Apr-19	To be issued at the same time
Food Hygiene Certificates	Per Certificate	240.00	4%	250.00	Apr-19	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	0.00	0%	55.00	Apr-19	

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<b>Ship Sanitation Inspection Chg</b>						
Ship inspection - up to 1,000 tonnes	Per inspection	85.00	12%	95.00	Apr-19	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	120.00	8%	130.00	Apr-19	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	180.00	11%	200.00	Apr-19	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	235.00	9%	255.00	Apr-19	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	305.00	8%	330.00	Apr-19	
Ship inspection - 30,000 tonnes and over	Per inspection	360.00	8%	390.00	Apr-19	
Ship inspection - 50 - 100 person capacity	Per inspection	360.00	8%	390.00	Apr-19	
Ship inspection - over 1000 person capacity	Per inspection	615.00	8%	665.00	Apr-19	
Extensions	Per inspection	50.00	30%	65.00	Apr-19	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	75.00	40%	105.00	Apr-19	
Additional charge for ship inspections on a Sunday	Per hour	100.00	5%	105.00	Apr-19	
<b>Fees - Water Sampling</b>						
Chemical water samples on ships	Per sample	203.61	3%	210.00	Apr-19	
Officer time -water samples on ships	Per hour	50.00	10%	55.00	Apr-19	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	75.00	40%	105.00	Apr-19	
Additionality for water inspections on a Sunday	Per hour	100.00	5%	105.00	Apr-19	
Bacteriological water samples on ships	Per sample	67.87	3%	70.00	Apr-19	
Legionella water samples on ships	Per sample	161.55	5%	170.00	Apr-19	
<b>Charges - Pest control</b>						
Pest control - Rodent infestation (domestic)	Per visit	125.46	4%	130.00	Apr-19	
Pest control - Rodent infestation (commercial)	Per visit	86.19	4%	90.00	Apr-19	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	86.19	4%	90.00	Apr-19	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	125.46	4%	130.00	Apr-19	Larger properties are price on application
Pest control - insect infestation (domestic)	Per visit	86.19	4%	90.00	Apr-19	
Pest control - Insect infestation (commercial)	Per visit	86.19	4%	90.00	Apr-19	
Pest control - assessment visit	Per visit	27.74	8%	30.00	Apr-19	
Pest control - Wasp infestation (domestic)	Per visit	65.03	8%	70.00	Apr-19	
Pest control - Wasp infestation (commercial)	Per visit	65.03	8%	70.00	Apr-19	
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	28.82	4%	30.00	Apr-19	
Dog Warden - chipped dog uplift	Per dog	0.00	0%	0.00	Apr-19	First uplift free, if dog has no history of straying.
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	64.01	9%	70.00	Apr-19	
Board for uplifted dog	Per dog	10.00	20%	12.00	Apr-19	
<b>Other Income</b>						
Provision of contaminated land information Low Emission Zone Charges and Enforcement (Option £100k)	Per hour	53.55	40%	75.00	Apr-19	Charges will be agreed under delegated authority
<b>Water testing</b>						
Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	132.60	0%	132.60	Apr-19	Statutory charge.
Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	123.42	0%	123.42	Apr-19	Statutory charge.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Asset Management &amp; Operations</b>						
<b>Car Parks</b>						
<i>Car Park Off Street Chg</i>						
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	Up to 1 hr	1.00	0%	1.00	Apr-19	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	2.00	0%	2.00	Apr-19	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	1.00	0%	1.00	Apr-19	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	2.20	14%	2.50	Apr-19	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	3.30	15%	3.80	Apr-19	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	4.40	14%	5.00	Apr-19	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	Up to 2 hrs	2.20	14%	2.50	Apr-19	Hours available to the public may be amended through budget options.
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	3.30	15%	3.80	Apr-19	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	3 to 4 hrs	4.40	14%	5.00	Apr-19	
Off- street parking short stay- 4 hrs max (Jacks Brae)	Up to 2 hrs	2.00	0%	2.00	Apr-19	
Off- street parking short stay- 4 hrs max (Jacks Brae)	2 to 3hrs	3.00	0%	3.00	Apr-19	
Off- street parking short stay- 4 hrs max (Jacks Brae)	3 to 4 hrs	4.00	0%	4.00	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	1.00	0%	1.00	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	2.00	10%	2.20	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	3.00	7%	3.20	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	4.00	10%	4.40	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	5.00	10%	5.50	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	6.00	10%	6.60	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	10.00	10%	11.00	Apr-19	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	14.00	43%	20.00	Apr-19	
Crombie Road, Torry, Dunmail Avenue, Cults and Station Road, Bucksburn Surface Car Parks	Up to 2 hrs	0.00		1.00	Aug-19	
New sites budget option additional £30k	to be agreed	0.00		Rejected	Aug-19	New charge.

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<i>Car Park Street Chg</i>							
On-street parking inner central zones - 20 mins	20 mins	1.00	10%	1.10	Apr-19		
On-street parking inner central zones - 40mins	40 mins	2.00	10%	2.20	Apr-19		
On-street parking inner central zones - 1 hr	60 mins	3.00	10%	3.30	Apr-19		
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	4.00	10%	4.40	Apr-19		
On-street parking outer central zones - 20 mins	20 mins	1.00	0%	1.00	Apr-19		
On-street parking outer central zones - 40mins	40 mins	2.00	0%	2.00	Apr-19		
On-street parking outer central zones - 1 hr	60 mins	3.00	0%	3.00	Apr-19		
On-street parking outer central zones - 2 hrs	2 hrs	4.00	0%	4.00	Apr-19		
On-street parking peripheral zones - 30 mins	30 mins	0.50	0%	0.50	Apr-19		
On-street parking peripheral zones - 1 hr	1 hr	1.00	0%	1.00	Apr-19		
On-street parking peripheral zones - 2 hrs	2 hrs	2.00	0%	2.00	Apr-19		
On-street parking peripheral zones - 3 hrs	3 hrs	3.00	0%	3.00	Apr-19		
Overnight parking on street for campervans		0.00					Charges will be agreed under delegated authority
<i>Business Permits</i>							
Business Exemption Permits	1 year	500.00	2%	510.00	Apr-19		
Business Exemption Permits	6 months	260.00	2%	265.00	Apr-19		
Business Exemption Permits	3 months	135.00	2%	138.00	Apr-19		
<i>Fixed Parking Permits/Flexible Permits</i>							
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	50.00	20%	60.00	Apr-19		
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	27.50	20%	33.00	Apr-19		
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	20.00	20%	24.00	Apr-19		
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	120.00	17%	140.00	Apr-19		
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	63.00	16%	73.00	Apr-19		
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	36.00	14%	41.00	Apr-19		
<i>Monthly Parking Permits</i>							
Monthly off-street parking permit	calendar month	210.00	0%	210.00	Apr-19		
Monthly off-street parking permit - ACC staff	calendar month	156.25	0%	156.25	Apr-19		
AA - permits	1 year	200.00	0%	200.00	Apr-19		
<i>Contractors Permits</i>							
Contractors Permit	1 year	550.00	2%	560.00	Apr-19		
Contractors Permit	6 months	300.00	2%	305.00	Apr-19		
Contractors Permit	3 months	150.00	2%	153.00	Apr-19		
Contractors Permit	1 month	50.00	4%	52.00	Apr-19		

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<i>Fines</i>						
Penalty Charge Notice	full charge	60.00	0%	60.00	Apr-19	Statutory Charge
Penalty Charge Notice	50% discount if paid within 14 days	30.00	0%	30.00	Apr-19	Statutory Charge
Penalty Charge Notice	50% increase at Charge Certificate	90.00	0%	90.00	Apr-19	Statutory Charge
Bus Lane Charge Notice	full charge	60.00	0%	60.00	Apr-19	Statutory Charge
Bus Lane Charge Notice	50% discount if paid within 14 days	30.00	0%	30.00	Apr-19	Statutory Charge
Bus Lane Charge Notice	50% increase at Charge Certificate	90.00	0%	90.00	Apr-19	Statutory Charge
Scratch Cards - on-street parking	book of 15	50.00	0%	50.00	Apr-19	
Parking Vouchers	up to 2 hrs	1.50	0%	1.50	Apr-19	
Parking Vouchers	up to 6hrs	4.50	0%	4.50	Apr-19	
Bagging of Traffic Signals	Fixed Cost	100.00	0%	100.00	Apr-19	
<b>Public Infrastructure and Environment</b>						
Footway crossing applications	per application	60.00	0%	60.00	Apr-19	Legislative
Blue Badge (disabled badge)	per application	20.00	0%	20.00	Apr-19	Legislative
Disabled bay for Blue badge holder		Free		Free	Apr-19	Legislative
Disabled bay for private use	per implemented application	Actual cost + 5%	0%	Actual cost + 5%	Apr-19	Legislative
Permanent Traffic Regulation Orders (TROs)	per application	2,000.00	0%	2,000.00	Apr-19	Legislative



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties</b>						
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	825.00	3%	850.00	Apr-19	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	1,150.00	3%	1,185.00	Apr-19	
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,625.00	3%	1,675.00	Apr-19	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,925.00	3%	1,985.00	Apr-19	
TTRO - repeat posting of weekly/monthly notices during event	Per event	165.00	3%	170.00	Apr-19	
Charge for late permit (TTRO)	Per permit	3,000.00	3%	3,090.00	Apr-19	
Temp/Perm Industrial Access - Charge for visiting site, processing application and granting permission	Per Order	450.00	3%	465.00	Apr-19	
Temp/Perm Industrial Access - charge for late permit	Per permit	1,350.00	4%	1,400.00	Apr-19	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - Excavation not involving installation of private apparatus	Per excavation	450.00	3%	465.00	Apr-19	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	1,350.00	4%	1,400.00	Apr-19	
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA) - Charge for initial application and permission for works which are only one inspection unit	Per excavation	450.00	3%	465.00	Apr-19	
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per permit	1,350.00	4%	1,400.00	Apr-19	Legislative. Charge for late permit
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per additional unit	120.00	0%	120.00	Apr-19	Legislative. Additional charge for works over one inspection unit
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per year	160.00	0%	160.00	Apr-19	Legislative. Charge for recording plant information in VAULT overlays.
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per year	50.00	0%	50.00	Apr-19	Legislative. For adopted plant further charges will be made over the maintenance period for year 2 and 3 where applicable at an appropriate rate
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	110.00	5%	115.00	Apr-19	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	200.00	5%	210.00	Apr-19	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	75.00	7%	80.00	Apr-19	

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<b>Roads &amp; Street work - Charges to Private Parties, continued</b>						
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	115.00	4%	120.00	Apr-19	
Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	100.00	5%	105.00	Apr-19	
Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	145.00	3%	150.00	Apr-19	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	690.00	3%	710.00	Apr-19	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	780.00	3%	805.00	Apr-19	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	640.00	3%	660.00	Apr-19	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	700.00	3%	720.00	Apr-19	
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	675.00	3%	695.00	Apr-19	
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	740.00	3%	765.00	Apr-19	
Scaffold/Hoarding permits - Fixed penalty notice for non-compliance	Per notice	120.00	0%	120.00	Apr-19	Statutory Charge
Mobile tower scaffolds - charge per day	Per day	30.00	17%	35.00	Apr-19	
Mobile tower scaffolds - charge per week	Per week	60.00	17%	70.00	Apr-19	
Mobile tower scaffolds - late permit per location	Per day	345.00	3%	355.00	Apr-19	
Mobile tower scaffolds - late permit per location	Per week	390.00	3%	400.00	Apr-19	
Mobile tower scaffolds - Fixed Penalty notice for non-compliance	Per penalty	120.00	0%	120.00	Apr-19	Statutory Charge
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	75.00	7%	80.00	Apr-19	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	95.00	5%	100.00	Apr-19	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	110.00	5%	115.00	Apr-19	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	560.00	3%	575.00	Apr-19	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	595.00	3%	615.00	Apr-19	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	615.00	3%	635.00	Apr-19	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	36.00	11%	40.00	Apr-19	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	85.00	6%	90.00	Apr-19	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	875.00	3%	900.00	Apr-19	
Skip permits - continuous period of 7 days	Per permit	35.00	14%	40.00	Apr-19	
Skip permits - Fixed penalty notice	Per permit	400.00	4%	415.00	Apr-19	
<b>Roads &amp; Street work - Charges to Private Parties, continued</b>						

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>Current charge 18-19, £</b>	<b>Increase, %</b>	<b>Proposed Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	30.00	3%	30.90	Apr-19	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	15.00	3%	15.50	Apr-19	
Development / Construction – Occupation of Road Space	per sq. metre, per day	2.00	5%	2.10	Apr-19	Area enclosed by the following: Holborn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information).
Development / Construction - other	Per sq. metre, per day	1.00	10%	1.10	Apr-19	Roads not included in above list.
Screened areas created for safe construction:	Per sq. metre, per week	2.00	5%	2.10	Apr-19	Area enclosed by the following: Holburn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information).
Screened areas created for safe construction:	Per sq. metre, per week	1.00	10%	1.10	Apr-19	Other roads
Development / Construction - Penalty notice for non-compliance	Per penalty	120.00	0%	120.00	Apr-19	Statutory
Promotional events (commercial) minimum charge: £50 per day. Up to 10sqm	Per 10sqm, per day	100.00	200%	300.00	Apr-19	
Promotional events (commercial) minimum charge: £50 per day. Over 10sqm	per sq. metre, per day	10.00	400%	50.00	Apr-19	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	100.00	100%	200.00	Apr-19	
Licensed hot/cold food units - use of road space	Per year	250.00	3%	257.50	Apr-19	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	0.67	4%	0.70	Apr-19	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>Current charge 18-19, £</b>	<b>Increase, %</b>	<b>Proposed Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Fleet</b>						
Class 4 MOT	Per MOT	54.85	0%	54.85	Apr-19	Set by VOSA
Class 5 MOT	Per MOT	59.55	0%	59.55	Apr-19	Set by VOSA
Advertise of Council Vehicles (Option £40K)						Charge will be agreed under delegated authority
<b>School Catering</b>						
Secondary School meals	Per meal	2.35	4%	2.45	Apr-19	
Staff meals, secondary schools	Per meal	2.35	4%	2.45	Apr-19	
Primary School meals	Per meal	2.10	5%	2.20	Apr-19	
Staff meals, primary schools	Per meal	2.10	5%	2.20	Apr-19	
<b>Canteen</b>						
Main Meal	Per Meal	4.25	35%	5.75	Apr-19	
Lunch & Learn on hobbies (Option £2.7k)						Charge will be agreed under delegated authority
<b>HMO Fees</b>						
HMO application fee for 3-5 tenants	Per annual license	495.00	20%	595.00	Apr-19	
HMO application fee for 6-10 tenants	Per annual license	720.00	20%	865.00	Apr-19	
HMO application fee for 11-20 tenants	Per annual license	1,350.00	20%	1,620.00	Apr-19	
HMO application fee for 21-50 tenants	Per annual license	2,520.00	20%	3,025.00	Apr-19	
HMO application fee for 51-100 tenants	Per annual license	4,230.00	20%	5,075.00	Apr-19	
HMO application fee for 101-200 tenants	Per annual license	6,840.00	20%	8,200.00	Apr-19	
HMO application fee for 201+ tenants	Per annual license	7,830.00	13%	8,855.00	Apr-19	
HMO renewal fee for 3-5 tenants	Per annual license	400.00	20%	480.00	Apr-19	
HMO renewal fee for 6-10 tenants	Per annual license	500.00	20%	600.00	Apr-19	
HMO renewal fee for 11-20 tenants	Per annual license	900.00	20%	1,080.00	Apr-19	
HMO renewal fee for 21-50 tenants	Per annual license	1,500.00	20%	1,800.00	Apr-19	
HMO renewal fee for 51-100 tenants	Per annual license	2,400.00	20%	2,880.00	Apr-19	
HMO renewal fee for 101-200 tenants	Per annual license	3,700.00	19%	4,400.00	Apr-19	
HMO renewal fee for 201+ tenants	Per annual license	4,000.00	20%	4,800.00	Apr-19	
<b>Private Landlord Registration</b>						
Private landlord registration	per landlord	55.00	0%	55.00	Apr-19	Statutory Charge
Private landlord registration	per property	11.00	0%	11.00	Apr-19	Statutory Charge
<b>Resources</b>						
Allotment Micro Plot	Per annum	11.85	4%	12.30	Apr-19	
Allotment 50m2 plot	Per annum	13.46	3%	13.90	Apr-19	
Allotment 80m2 plot	Per annum	23.69	3%	24.40	Apr-19	
Allotment 100m2 plot	Per annum	29.61	3%	30.50	Apr-19	
Allotment 110m2 plot	Per annum	31.81	3%	32.80	Apr-19	
Allotment 130m2 plot	Per annum	41.46	3%	42.70	Apr-19	
Allotment ½ size plot	Per annum	41.46	3%	42.70	Apr-19	
Allotment ¾ size plot	Per annum	62.19	3%	64.10	Apr-19	
Allotment full size plot	Per annum	82.92	3%	85.50	Apr-19	
Shed	Per annum	6.54	3%	6.75	Apr-19	
<b>Estates Team</b>						
Property Enquiries	per enquiry	300.00	3%	309.00	Apr-19	
Processing of Wayleave requests (admin fee)	per enquiry	250.00	3%	257.50	Apr-19	
Processing of Servitude requests (admin fee)	per enquiry	250.00	3%	257.50	Apr-19	
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	250.00	3%	257.50	Apr-19	
<b>Governance</b>						
<b>Licensing</b>						

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Boat Hire Licence	Grant - 1 year	185.00	0%	185.00	Apr-19	Subject to statutory requirements
Boat Hire Licence	Renewal	160.00	0%	160.00	Apr-19	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	105.00	0%	105.00	Apr-19	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	765.00	0%	765.00	Apr-19	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	585.00	0%	585.00	Apr-19	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	300.00	0%	300.00	Apr-19	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	355.00	0%	355.00	Apr-19	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	205.00	0%	205.00	Apr-19	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	175.00	0%	175.00	Apr-19	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	90.00	0%	90.00	Apr-19	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	235.00	0%	235.00	Apr-19	Subject to statutory requirements
Late Hours Catering Licence	Renewal	200.00	0%	200.00	Apr-19	Subject to statutory requirements
Late Hours Catering Licence	Variation	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	90.00	0%	90.00	Apr-19	Subject to statutory requirements
Market Operators Licence - On a public road	Grant - 3 years	965.00	0%	965.00	Apr-19	Subject to statutory requirements
Market Operators Licence - On a public road	Renewal	625.00	0%	625.00	Apr-19	Subject to statutory requirements
Market Operators Licence - On a public road	Variation	450.00	0%	450.00	Apr-19	Subject to statutory requirements
Market Operators Licence - On a public road	Temporary - 6 weeks	965.00	0%	965.00	Apr-19	Subject to statutory requirements
Market Operators Licence - Private ground	Grant - 3 years	360.00	0%	360.00	Apr-19	Subject to statutory requirements
Market Operators Licence - Private ground	Renewal	240.00	0%	240.00	Apr-19	Subject to statutory requirements
Market Operators Licence - Private ground	Variation	130.00	0%	130.00	Apr-19	Subject to statutory requirements
Market Operators Licence - Private ground	Temporary - 6 weeks	360.00	0%	360.00	Apr-19	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	205.00	0%	205.00	Apr-19	Subject to statutory requirements
Metal Dealers Licence	Renewal	175.00	0%	175.00	Apr-19	Subject to statutory requirements
Metal Dealers Licence	Variation	90.00	0%	90.00	Apr-19	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	240.00	0%	240.00	Apr-19	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	210.00	0%	210.00	Apr-19	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	730.00	0%	730.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	835.00	0%	835.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	1,390.00	0%	1,390.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	185.00	0%	185.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	210.00	0%	210.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	210.00	0%	210.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	555.00	0%	555.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	635.00	0%	635.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	1,060.00	0%	1,060.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	140.00	0%	140.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	160.00	0%	160.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	160.00	0%	160.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	285.00	0%	285.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	330.00	0%	330.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	550.00	0%	550.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	75.00	0%	75.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	85.00	0%	85.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	85.00	0%	85.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	340.00	0%	340.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	390.00	0%	390.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	650.00	0%	650.00	Apr-19	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing, continued</b>						
Public Entertainment Licence (Attendees <200)	Discounted Temporary	85.00	0%	85.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	95.00	0%	95.00	Apr-19	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	95.00	0%	95.00	Apr-19	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	230.00	0%	230.00	Apr-19	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	200.00	0%	200.00	Apr-19	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	120.00	0%	120.00	Apr-19	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Sex shop licence	Grant - 1 year	3,150.00	0%	3,150.00	Apr-19	Subject to statutory requirements
Sex shop licence	Renewal	1,890.00	0%	1,890.00	Apr-19	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	360.00	0%	360.00	Apr-19	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	305.00	0%	305.00	Apr-19	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	145.00	0%	145.00	Apr-19	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	240.00	0%	240.00	Apr-19	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	210.00	0%	210.00	Apr-19	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	110.00	0%	110.00	Apr-19	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	185.00	0%	185.00	Apr-19	Subject to statutory requirements
Window Cleaners Licence	Renewal	165.00	0%	165.00	Apr-19	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	30.00	0%	30.00	Apr-19	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	600.00	0%	600.00	Apr-19	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	200.00	0%	200.00	Apr-19	Subject to statutory requirements
Cinemas Licence	Transfer	120.00	0%	120.00	Apr-19	Subject to statutory requirements
Game Dealer Licence	Grant/Renewal	130.00	0%	130.00	Apr-19	Subject to statutory requirements
Theatre (Non-Educational) Licence	Grant - 1 year	825.00	0%	825.00	Apr-19	Subject to statutory requirements
Theatre (Non-Educational) Licence	Renewal	630.00	0%	630.00	Apr-19	Subject to statutory requirements
Theatre (Non-Educational) Licence	Temporary	325.00	0%	325.00	Apr-19	Subject to statutory requirements
Theatre (Non-Educational) Licence	Transfer	220.00	0%	220.00	Apr-19	Subject to statutory requirements
Theatre (Non-Educational) Licence	Variation	405.00	0%	405.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Grant - 1 year	50.00	0%	50.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Renewal - 3 years	105.00	0%	105.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	50.00	0%	50.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	395.00	0%	395.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	215.00	0%	215.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car Licence	Temporary - 6 weeks	80.00	0%	80.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		250.00	0%	250.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		60.00	0%	60.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car variation - other		60.00	0%	60.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		60.00	0%	60.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		35.00	0%	35.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		33.00	0%	33.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		10.00	0%	10.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Roof Sign Parts - Deposit		40.00	0%	40.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Complete		80.00	0%	80.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Top		45.00	0%	45.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Base		35.00	0%	35.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Top		35.00	0%	35.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Base		25.00	0%	25.00	Apr-19	Subject to statutory requirements

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<b>Licensing, continued</b>						
Taxi/Private Hire Car - Small Sign - Magnets	Per Magnet	4.00	0%	4.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Wire Loom	Each	10.00	0%	10.00	Apr-19	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		15.00	0%	15.00	Apr-19	Subject to statutory requirements
Club gaming permit 10 year grant	Per permit	200.00	0%	200.00	Apr-19	Statutory Charge
Club gaming permit 10 year grant (existing operations)	Per permit	100.00	0%	100.00	Apr-19	Statutory Charge
Club gaming permit 10 Renewal	Per permit	200.00	0%	200.00	Apr-19	Statutory Charge
Club gaming permit Annual fee	Per permit	50.00	0%	50.00	Apr-19	Statutory Charge
Club gaming permit Variation	Per permit	10.00	0%	10.00	Apr-19	Statutory Charge
Club gaming permit Copy permit	Per permit	15.00	0%	15.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - up to 2 machines	Per permit	50.00	0%	50.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - grant (existing operators)	Per permit	100.00	0%	100.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - grant	Per permit	150.00	0%	150.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - first annual fee	Per permit	50.00	0%	50.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - annual fee	Per permit	50.00	0%	50.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - variation	Per permit	100.00	0%	100.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - transfer	Per permit	25.00	0%	25.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - change of name	Per permit	25.00	0%	25.00	Apr-19	Statutory Charge
Licensed Premises Gaming Machine Permit - copy permit	Per permit	15.00	0%	15.00	Apr-19	Statutory Charge
Prize gaming permit - grant/renewal	Per permit	300.00	0%	300.00	Apr-19	Statutory Charge
Prize gaming permit - change of name	Per permit	25.00	0%	25.00	Apr-19	Statutory Charge
Prize gaming permit - copy permit	Per permit	15.00	0%	15.00	Apr-19	Statutory Charge
Family entertainment centre gaming machine permit - grant/renewal	Per permit	300.00	0%	300.00	Apr-19	Statutory Charge
Family entertainment centre gaming machine permit - change of name	Per permit	25.00	0%	25.00	Apr-19	Statutory Charge
Family entertainment centre gaming machine permit - copy permit	Per permit	15.00	0%	15.00	Apr-19	Statutory Charge
Change of circumstance fee	Per license	50.00	0%	50.00	Apr-19	Statutory Charge
Copy License	Per license	25.00	0%	25.00	Apr-19	Statutory Charge
Registration of non-commercial society - grant	Per license	40.00	0%	40.00	Apr-19	Statutory Charge
Registration of non-commercial society -renewal	Per license	20.00	0%	20.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - large casino	Per license	1,600.00	0%	1,600.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - small casino	Per license	1,350.00	0%	1,350.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - converted casino	Per license	1,000.00	0%	1,000.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - bingo premises	Per license	840.00	0%	840.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - adult gaming centre	Per license	840.00	0%	840.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - betting premises (track)	Per license	660.00	0%	660.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - family entertainment centre	Per license	660.00	0%	660.00	Apr-19	Statutory Charge
Application to transfer or reinstate a license - betting premises (other)	Per license	840.00	0%	840.00	Apr-19	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing, continued</b>						
Application to vary a license -large casino	Per license	3,750.00	0%	3,750.00	Apr-19	Statutory Charge
Application to vary a license -small casino	Per license	3,000.00	0%	3,000.00	Apr-19	Statutory Charge
Application to vary a license - converted casino	Per license	1,500.00	0%	1,500.00	Apr-19	Statutory Charge
Application to vary a license -bingo premises	Per license	1,200.00	0%	1,200.00	Apr-19	Statutory Charge
Application to vary a license -adult gaming centre	Per license	700.00	0%	700.00	Apr-19	Statutory Charge
Application to vary a license - betting premises (track)	Per license	870.00	0%	870.00	Apr-19	Statutory Charge
Application to vary a license - family entertainment centre	Per license	870.00	0%	870.00	Apr-19	Statutory Charge
Application to vary a license - betting premises (other)	Per license	1,050.00	0%	1,050.00	Apr-19	Statutory Charge
First annual fee -large casino	Per year	5,620.00	0%	5,620.00	Apr-19	Statutory Charge
First annual fee -small casino	Per year	2,810.00	0%	2,810.00	Apr-19	Statutory Charge
First annual fee -bingo premises	Per year	525.00	0%	525.00	Apr-19	Statutory Charge
First annual fee -adult gaming centre	Per year	525.00	0%	525.00	Apr-19	Statutory Charge
First annual fee - betting premises (track)	Per year	750.00	0%	750.00	Apr-19	Statutory Charge
First annual fee - family entertainment centre	Per year	375.00	0%	375.00	Apr-19	Statutory Charge
First annual fee - betting premises (other)	Per year	300.00	0%	300.00	Apr-19	Statutory Charge
Annual fee -large casino	Per year	7,500.00	0%	7,500.00	Apr-19	Statutory Charge
Annual fee -small casino	Per year	3,750.00	0%	3,750.00	Apr-19	Statutory Charge
Annual fee - converted casino	Per year	2,550.00	0%	2,550.00	Apr-19	Statutory Charge
Annual fee -bingo premises	Per year	700.00	0%	700.00	Apr-19	Statutory Charge
Annual fee -adult gaming centre	Per year	700.00	0%	700.00	Apr-19	Statutory Charge
Annual fee - betting premises (track)	Per year	100.00	0%	100.00	Apr-19	Statutory Charge
Annual fee - family entertainment centre	Per year	500.00	0%	500.00	Apr-19	Statutory Charge
Annual fee - betting premises (other)	Per year	400.00	0%	400.00	Apr-19	Statutory Charge



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Premises licences</b>						
Application for a premises license by a provisional statement holder -large casino	Per license	3,750.00	0%	3,750.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder -small casino	Per license	2,250.00	0%	2,250.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder -bingo premises	Per license	840.00	0%	840.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder -adult gaming centre	Per license	840.00	0%	840.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (track)	Per license	660.00	0%	660.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder - family entertainment centre	Per license	660.00	0%	660.00	Apr-19	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (other)	Per license	840.00	0%	840.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - large casino	Per license	7,500.00	0%	7,500.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - small casino	Per license	6,000.00	0%	6,000.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - bingo premises	Per license	2,450.00	0%	2,450.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - adult gaming centre	Per license	1,400.00	0%	1,400.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (track)	Per license	1,750.00	0%	1,750.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - family entertainment centre	Per license	1,400.00	0%	1,400.00	Apr-19	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (other)	Per license	2,099.00	0%	2,099.00	Apr-19	Statutory Charge
Street Traders Licence - Employers	Grant/Renewal	178.00	0%	178.00	Apr-19	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	103.00	0%	103.00	Apr-19	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	103.00	0%	103.00	Apr-19	Subject to statutory requirements
Street Traders Licence - Substitution of vehicle		125.00	0%	125.00	Apr-19	Subject to statutory requirements
Street Traders Licence - additional vehicle		57.00	0%	57.00	Apr-19	Subject to statutory requirements
Street Traders Licence - consent for material alteration to vehicle		103.00	0%	103.00	Apr-19	Subject to statutory requirements
Street Traders Licence - variation of licence		108.00	0%	108.00	Apr-19	Subject to statutory requirements
Street Traders Licence - advert (hot food)		100.00	0%	100.00	Apr-19	Subject to statutory requirements
<b>Marketing &amp; Design</b>						
Design work	per hour	35.00	0%	40.00	Apr-19	
Photography	per hour	35.00	0%	40.00	Apr-19	
Advertise of council website (Option £100k)						Charge will be agreed under delegated authority
Sponsorship of roundabouts	Dependent on site	Price list applies	0%	£2000 - £9000		Costs vary for each site and budget of company looking to sponsor a roundabout

Goods / Services Provided	Unit	Current charge 18-19, £	Increase, %	Proposed Charge, £	Proposed Start Date	Comments
<b>ICS</b>						
<b>Music Service/Music School</b>						
Individual Lessons	per year	340.00	18%	400.00	Aug-19	
Group Lessons	per year	272.00	-11%	242.00	Aug-19	
Paired lessons	per year	N/A	0%	280.00	Aug-19	New Category from 2019-20,
New start registration fee	per year	N/A	0%	10.00	Aug-19	New Category from 2019-20,
Hire Charge	per year	0.00	100%	85.00	Aug-19	Per instrument.
Accommodation	per term	600.00	3%	618.00	Aug-19	
<b>Indoor Space hourly rates</b>						
Classroom - Community	per hour	Standard 9.58 Concession 4.79	10%	Standard 10.54 Concession 5.27	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Community Commercial	per hour	Standard 19.16 Concession 9.58	10%	Standard 21.08 Concession 10.54	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Fully Commercial	per hour	29.03	10%	32.00	Aug-19	
1 Court - Community	per hour	Standard 11.60 Concession 5.80	10%	Standard 12.76 Concession 6.38	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
1 Court - Community Commercial	per hour	Standard 23.19 Concession 11.60	10%	Standard 25.51 Concession 12.76	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
1 Court - Fully Commercial	per hour	34.79	11%	38.50	Aug-19	
2 Courts - Community	per hour	Standard 23.19 Concession 11.60	10%	Standard 25.51 Concession 12.76	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
2 Courts - Community Commercial	per hour	Standard 46.38 Concession 23.19	10%	Standard 51.02 Concession 25.51	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
2 Courts - Fully Commercial	per hour	69.57	10%	76.50	Aug-19	
3 Courts - Community	per hour	Standard 34.79 Concession 17.39	10%	Standard 38.27 Concession 19.13	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
3 Courts - Community Commercial	per hour	Standard 69.57 Concession 34.79	10%	Standard 76.53 Concession 38.27	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
3 Courts - Fully Commercial	per hour	104.36	10%	115.00	Aug-19	
4 Courts - Community	per hour	Standard 46.38 Concession 23.19	10%	Standard 51.02 Concession 25.51	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
4 Courts - Community Commercial	per hour	Standard 92.76 Concession 46.38	10%	Standard 102.04 Concession 51.02	Aug-19	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
4 Courts - Fully Commercial	per hour	139.14	10%	153.00	Aug-19	
<b>Outdoor Space</b>						
Artificial Pitch - full size, community rate	per hour	Standard 43.35 Concession 21.67	10%	Standard 47.69 Concession 23.84	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - full size, community commercial	per hour	Standard 86.69 Concession 43.35	10%	Standard 95.36 Concession 47.69	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - full size, fully commercial	per hour	130.04	10%	143.04	Aug-19	
Grass Pitch - 11 aside pitch, community rate	per hour	Standard 20.59 Concession 10.29	10%	Standard 22.65 Concession 11.32	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Grass Pitch - 11 aside pitch, community commercial	per hour	Standard 41.18 Concession 20.59	10%	Standard 45.30 Concession 22.65	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Grass Pitch - 11 aside pitch, commercial	per hour	61.77	10%	67.95	Aug-19	
Grass Pitch - 7 aside pitch, community rate	per hour	Standard 15.17 Concession 7.59	10%	Standard 16.69 Concession 8.35	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>Current charge 18-19, £</b>	<b>Increase, %</b>	<b>Proposed Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
Grass Pitch - 7 aside pitch, community commercial	per hour	Standard 30.34 Concession 15.17	10%	Standard 33.37 Concession 16.69	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Grass Pitch - 7 aside pitch, commercial	per hour	45.51	10%	50.06	Aug-19	
Artificial Pitch - 1/3 of a pitch, community rate	per hour	Standard 30.00 Concession 15.00	10%	Standard 33.00 Concession 16.50	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - 1/3 of a pitch, community commercial	per hour	Standard 60.00 Concession 30.00	10%	Standard 66.00 Concession 33.00	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - 1/3 of a pitch, commercial	per hour	90.00	10%	100.00	Aug-19	
Artificial Pitch - small(MUGA), community rate	per hour	Standard 32.51 Concession 16.26	10%	Standard 35.76 Concession 17.88	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - small(MUGA), community commercial	per hour	Standard 65.02 Concession 32.51	10%	Standard 71.52 Concession 35.76	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - small(MUGA), fully commercial	per hour	97.53	10%	107.28	Aug-19	
<b>Swimming pools hourly rates</b>						
Small Swimming Pool hourly rates - Community rates	per hour	Standard 17.01 Concession 8.51	10.00%	Standard 18.71 Concession 9.36	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Community Commercial rates	per hour	Standard 34.03 Concession 17.01	10.00%	Standard 37.43 Concession 18.71	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Fully Commercial rates	per hour	£51.04	10.00%	£56.14	Aug-19	
Medium Swimming Pool hourly rates - Community rates	per hour	Standard 34.03 Concession 17.01	10.00%	Standard 37.43 Concession 18.71	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Commercial rates	per hour	Standard 68.06 Concession 34.03	10.00%	Standard 74.87 Concession 37.43	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Fully Commercial rates	per hour	£102.08	10.00%	£112.29	Aug-19	
Large Swimming Pool hourly rates - Community rates	per hour	Standard 51.04 Concession 25.52	10.00%	Standard 56.14 Concession 28.07	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Commercial rates	per hour	Standard 102.08 Concession 51.04	10.00%	Standard 112.29 Concession 56.14	Aug-19	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Large Swimming Pool hourly rates - Fully Commercial rates	per hour	£153.12	10.00%	£168.43	Aug-19	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>Current charge 18-19, £</i>	<i>Increase, %</i>	<i>Proposed Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Child care services</b>						
Breakfast Club	per session	3.85	0%	3.85	Aug-19	
After School Club	per session	11.55	13%	13.00	Aug-19	
Holiday Club	per session	27.50	11%	30.50	Aug-19	
<b>IJB</b>						
Day care	per day/session	4.20	200%	8.40	Jul-19	Older people or persons with a disability. The cost of Day Care provision has not been increased in 8 years. A benchmarking exercise has been undertaken across Scotland. Although there are differences in approaches, where we can benchmark, the average cost is £38 (as confirmed by PWC report). £40 is charged in some areas. The proposed new rate for ACC is based on the ACC average commissioned cost.
Day care - meals	per meal	2.95	8%	4.00	Jul-19	There has been no increases to meal charges for 8 years. This increase is to ensure the current charges cover actual costs and is in line with the average rate charged across Scotland.
Frozen meal service	per meal	2.85	40%	4.00	Apr-19	There has been no increases to meal charges for 8 years. This increase is to ensure the current charges cover actual costs and is in line with the average rate charged across Scotland.
Very sheltered housing - meal charges	per meal	2.50	60%	4.00	Apr-19	There has been no increases to meal charges for 8 years. This increase is to ensure the current charges cover actual costs and is in line with the average rate charged across Scotland.
Community alarm	per week	1.35	159%	3.50	Apr-19	Although the increase in the Community Alarm rate may seem high in percentage terms the rate has not been increased for 8 years. The cost of providing the service is equivalent to £4.75 per person per week. It is anticipated that the cost of delivering the service will increase with the imminent switch to a digital service. As part of the refresh of the BAC contract ACHSCP has allowed for an annual process for the prioritisation of areas of transformation activity. As part of that, ACHSCP would be seeking to investigate whether, in future, within the existing budget, these services could be self-financing.
Residential Care - older people (run by BAC)	per week	495 - 498	4%	518.00	Apr-19	Self funding rate, net of free personal care allowance.
Respite	per week	73.50	100%	147.00	Jul-19	Although the increases seem large, the application of the taper and the maximum contribution means that, most people will not actually qualify to pay. The weekly rate for residential care under the National Care Home contract is £593.89, or £689.73 if this includes nursing care. It is believed that most of the respite that is provided is to benefit the carer and under the new Carers Act 2016 charges for these services must be waived.
Sheltered housing warden charge	per week	12.80 - 29.26	3%	13.18 - 30.14	Apr-19	Increase by 3% across the board. Aberdeenshire owned complexes charge £16.77 per week ACC charges £12.78 - so could increase by 10% for three years to reach Aberdeenshire levels

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**HRA BUDGET SPEECH - COUNCILLOR LAING**

**INTRODUCTION:**

LORD PROVOST, IT'S WITH GREAT PRIDE THAT I MOVE THE HOUSING REVENUE ACCOUNT BUDGET ON BEHALF OF THE ADMINISTRATION.

AS A COUNCIL, OUR WORK IN HOUSING IS ONE OF THE MOST IMPORTANT ASPECTS OF THE SERVICE WE PROVIDE TO THE PEOPLE OF ABERDEEN AND THE BUDGET WE HAVE BEFORE US SUPPORTS THE CONTINUATION OF THE VITAL WORK THAT WE ARE DOING IN CREATING NEW HOMES AND IMPROVING THE EXISTING RESIDENTIAL ESTATE.

HOUSING, BOTH IN TERMS OF QUALITY AND QUANTITY, IS FUNDAMENTAL TO OUR VISION FOR ABERDEEN AND A PLACE WHERE EVERYONE CAN PROSPER.

WITH THAT IN MIND, WE ARE MOVING FORWARD WITH INCREDIBLY AMBITIOUS PLANS TO CREATE 2,000 NEW COUNCIL HOMES IN THE CITY AND I AM DELIGHTED WE ARE IN A POSITION TODAY TO TAKE THE DECISIONS THAT WILL ACCELERATE THE PACE OF THAT PROGRAMME.

SINCE THE LAST HRA BUDGET WAS APPROVED HERE IN THE CHAMBER, WE HAVE MARKED THE COMPLETION OF THE 13 MILLION POUND DEVELOPMENT AT SMITHFIELD - BRINGING 99 NEW HOMES ON A SITE WHICH COMBINES APARTMENTS WITH THREE AND FOUR-BEDROOM HOUSES THAT MEET THE VERY HIGHEST STANDARDS IN ACCESSIBILITY AND ENERGY EFFICIENCY.

IT IS WELL WORTH TAKING THE TIME TO VISIT SMITHFIELD, WHICH EPITOMISES ALL THAT IS GOOD ABOUT MODERN COUNCIL HOUSING – A WELCOMING ENVIRONMENT CREATED FROM A



SITE THAT HAD PREVIOUSLY BEEN SITTING UNUSED, ADDING TO THE REGENERATION OF ONE OF THE CITY'S KEY COMMUNITIES.

NEARBY AT MANOR WALK A FURTHER 13 MILLION POUNDS IS BEING INVESTED TO CREATE 80 NEW COUNCIL HOMES AND THE LATEST HANDOVER OF PROPERTIES FROM CONTRACTORS TOOK PLACE JUST WEEKS AGO, ALLOWING NEW FAMILIES TO ENJOY THE BENEFITS OF HIGH QUALITY AND CONTEMPORARY HOUSES THAT HAVE BEEN DESIGNED TO REFLECT THE EVOLVING NEEDS OF OUR TENANTS.

IN THE BUDGET I AM MOVING THIS AFTERNOON, THE NEXT WAVE OF COUNCIL HOUSE CONSTRUCTION IS BEING BROUGHT FORWARD.

IT INCLUDES APPROVING THE AWARD OF THE CONTRACT FOR THE DEVELOPMENT OF 369 HOMES AT SUMMERHILL – TENS OF MILLIONS OF

POUNDS OF INVESTMENT THAT WILL PROVIDE FRESH IMPETUS TO A WELL-ESTABLISHED COMMUNITY.

USING THE SAME MODEL, WE PROPOSE CREATING HUNDREDS MORE NEW HOMES ON SITES AT CRAIGHILL, KINCORTH AND TILLYDRONE – 389 UNITS IN TOTAL.

PROGRESS WILL ALSO BE MADE WITH PLANS FOR TWO AREAS OF LAND AT GREENFERNS, WITH 350 HOMES EARMARKED FOR ONE OF THOSE SITES ALONE.

A VERY IMPORTANT STEP FORWARD WAS ALSO TAKEN IN RECENT MONTHS WHEN WE CAME TOGETHER WITH PRIVATE DEVELOPERS AND LANDOWNERS TO LAY THE FOUNDATIONS FOR THE TYPE OF PARTNERSHIP WORKING THAT WILL SUPPORT THE ASPIRATIONS WE HAVE.

IT IS A NEW WAY OF WORKING AND THERE'S AN APPETITE TO MOVE FORWARD TOGETHER.

TODAY'S BUDGET OUTLINES FOUR PRIVATE SITES, WITH THE POTENTIAL FOR 680 HOMES, THAT HAVE EMERGED THROUGH THAT INNOVATIVE PROCESS AND THE FIRST OF THOSE IS READY TO GO TO CONTRACT AWARD - THE FIRST ENDEAVOUR LLP DEVELOPMENT AT DYCE WELLHEADS.

WE ARE ALSO ASKING FOR DISCUSSIONS IN RELATION TO THE SITE OF THE EXISTING ABERDEEN EXHIBITION AND CONFERENCE CENTRE AT BRIDGE OF DON TO BE TAKEN FORWARD AS PREPARATIONS FOR THE MOVE TO THE EVENT COMPLEX ABERDEEN ENTER THEIR FINAL PHASE.

IN RECENT WEEKS THERE WAS FURTHER PROGRESS WHEN AN UPDATED BUYBACK POLICY WAS APPROVED BY MEMBERS OF THE CITY GROWTH AND RESOURCES COMMITTEE – ADDING WEIGHT TO OUR PLANS TO PURCHASE FORMER COUNCIL HOMES AND RETURN THEM TO OUR RENTAL STOCK.

OF COURSE, A POLICY OF THAT NATURE IS TOOTHLESS WITHOUT THE FINANCE TO SUPPORT IT – AND TODAY I’M PROPOSING 15 MILLION POUNDS IS SET ASIDE TO FUND A COMPREHENSIVE BUYBACK PROGRAMME THAT WILL ADD HUNDREDS OF HOMES TO OUR STOCK.

THESE ARE ALL INDIVIDUAL COMPONENTS OF A JOINED-UP PLAN THAT IS GATHERING MOMENTUM WITH EVERY PASSING DAY. THE PROPOSED BUDGET IS ANOTHER KEY PART.

THESE ARE ALL BOLD, EXCITING AND IMPORTANT POSITIVE STEPS IN OUR DRIVE TO INCREASE SOCIAL HOUSING SUPPLY AND DEMONSTRATES THE COMMITMENT TO DELIVERING THE TARGET OF 2,000 NEW COUNCIL HOUSES – THE MOST RADICAL AND COMPREHENSIVE PROGRAMME OF ITS TYPE IN A GENERATION.

## **HOUSING AND THE LOIP**

I MAKE NO EXCUSES FOR REPEATING WHAT I HAVE OFTEN SAID IN RELATION TO OUR HOUSING PLANS - THESE AMBITIONS ARE ABOUT FAR MORE THAN BRICKS AND MORTAR.

FAR MORE IMPORTANTLY, THEY ARE ABOUT THE PEOPLE WHO LIVE IN THE HOMES WE CREATE AND THE PROPERTIES WE ALREADY HOLD.

OUR LOCAL OUTCOME IMPROVEMENT PLAN IS THE HUB FROM WHICH EVERY SPOKE OF THE COUNCIL'S OPERATIONS STEM AND IT MAJORS ON THE NEED TO INVEST IN BOTH PEOPLE AND PLACE.

THE PRIORITIES WE HAVE DEMONSTRATED IN HOUSING ARE CRUCIAL IN NURTURING PEOPLE AND PLACE, WITH THE BUILDINGS NURTURING THE PHYSICAL AND MENTAL WELLBEING OF RESIDENTS AND IN TURN BRINGING ECONOMIC BENEFITS.

OUR POLICIES, PARTICULARLY IN THE AREAS OF LOOKED AFTER CHILDREN AND ARMED FORCES PERSONNEL PAST AND PRESENT, DEMONSTRATE THE INCLUSIVE APPROACH THAT IS SO CRUCIAL TO THE FUTURE OF ABERDEEN.

WITH 22,000 COUNCIL HOMES IN THE CITY, OUR TENANTS ARE THE LIFEBLOOD OF WHAT IS AN INCREDIBLY VIBRANT COMMUNITY.

WE HAVE A GROWING TRACK RECORD IN PUTTING RESIDENTS FIRST AND ABERDEEN CITY COUNCIL'S APPROACH TO TENANT ENGAGEMENT HAS GAINED NATIONAL RECOGNITION, WITH A NUMBER OF AWARDS OVER A PERIOD OF YEARS UNDERLINING THE COLLABORATIVE APPROACH.

I MUST TAKE THE OPPORTUNITY TO THANK THE OFFICERS WHO WORK ACROSS OUR HOUSING SERVICES AND OF COURSE THOSE WHO HAVE DRIVEN THE TENANT PARTICIPATION PROGRAMME THAT HAS BEEN SO SUCCESSFUL – NOT TO MENTION THE TENANTS THEMSELVES WHO HAVE BEEN HONOURED ON THE NATIONAL STAGE IN RECOGNITION FOR THEIR OUTSTANDING CONTRIBUTION.

THE VIEWS OF OUR TENANTS ARE CRUCIAL IN SHAPING HOUSING PLANS, WITH A FOCUS ON IMPROVING THE LIVES OF INDIVIDUALS ACROSS THE CITY.

IN PUBLISHING OUR ANNUAL HOUSING PERFORMANCE REPORT IN OCTOBER THERE WERE KEY AREAS OF SUCCESS TO CELEBRATE, WITH ABERDEEN AHEAD OF THE NATIONAL AVERAGE IN A NUMBER OF INDICATORS INCLUDING FULFILLING REPAIR APPOINTMENTS, EMERGENCY REPAIR RESPONSE TIMES AND TENANT SATISFACTION.

WHAT WE WON'T DO IS REST ON OUR LAURELS AND IDENTIFYING OPPORTUNITIES FOR IMPROVEMENT IS JUST AS IMPORTANT AS STRIVING TO PROVIDE THE BEST POSSIBLE SERVICE TO OUR TENANTS.



THAT IMPROVEMENT REQUIRES INVESTMENT AND LAST YEAR MORE THAN 42 MILLION POUNDS WAS SPENT ON UPGRADES AND MORE THAN 27 MILLION POUNDS ON REPAIRS. THOSE IMPROVEMENTS INCLUDE HUNDREDS OF NEW KITCHENS AND BATHROOMS, MORE THAN THIRTEEN HUNDRED NEW HEATING SYSTEMS, HUNDREDS OF NEW EXTERNAL DOORS AND ALMOST THREE THOUSAND HARD-WIRED SMOKE DETECTORS AS WELL AS THE REWIRING OF AROUND 1,000 HOMES.

THESE ARE NOT SIMPLY AESTHETIC OR QUALITY OF LIFE PROJECTS, BUT MONEY WHICH IS BEING SPENT TO KEEP SAFETY AT THE TOP OF THE ABERDEEN CITY COUNCIL AGENDA.

THE HORRIFIC EVENTS WHICH UNFOLDED AT GRENFELL TOWER REMAIN FRESH IN THE MINDS OF EVERY LOCAL AUTHORITY IN BRITAIN AND WE WILL CONTINUE TO WORK TIRELESSLY TO

MAINTAIN ROLLING REVIEWS AND IMPROVEMENTS, TO BUILD ON THE ALREADY HIGH STANDARDS WE ADHERE TO.

THE EXPANSION OF THE DISTRICT HEATING NETWORK HAS ALSO GATHERED MOMENTUM IN THE PAST YEAR, HELPING TO COMBAT FUEL POVERTY FOR RESIDENTS AS PART OF THE WIDER ANTI-POVERTY STRATEGY.

### **INCOME AND EXPENDITURE:**

IT'S IMPORTANT TO NOTE THAT THE HRA BUDGET SITS SEPARATELY FROM THE REVENUE BUDGET WE DEBATED EARLIER IN THE CHAMBER.

THE FUNDS COME FROM THE REVENUE WE GENERATE THROUGH OUR HOUSING ACTIVITIES AND THAT MONEY IS REINVESTED FOR THE BENEFIT OF CURRENT AND FUTURE TENANTS.

WE HAVE TO BALANCE THAT NEED FOR INVESTMENT AGAINST THE BEST INTERESTS OF THOSE WE SERVE FROM A FINANCIAL PERSPECTIVE AND AFFORDABILITY IS ALWAYS THE MAIN FACTOR WHEN WE SET RENTS EACH YEAR.

IN PREVIOUS YEARS WE WERE ABLE TO FREEZE RENTS IN THE CITY BUT ACKNOWLEDGED THAT WAS NOT A POSITION THAT COULD BE MAINTAINED INDEFINITELY, AND SO WE HAVE COMMITTED TO MANAGEABLE INCREASES TO SUPPORT ONGOING INVESTMENT.

THIS YEAR'S BUDGET PROPOSES AN INCREASE OF 4.3%, WHICH IS IN LINE WITH OUR PREVIOUSLY AGREED RENTAL STRATEGY. THE INCREASE, EQUATES TO THE RPI AT JULY 2018 PLUS ONE PERCENT, IT IS ONE WE VIEW AS REASONABLE AND IT DOES TAKE INTO ACCOUNT THE PRESSURES WE APPRECIATE RESIDENTS OF THE

CITY ARE INCREASINGLY FEELING AS CENTRAL FUNDING FOR COUNCIL SERVICES IS REDUCED.

WHAT THAT INCOME AND THE MANAGEMENT OF THE HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME ALLOWS US TO DO IS TO CONTINUE TO INVEST IN HOUSING STOCK WITH THE CARE AND ATTENTION OUR TENANTS QUITE RIGHTLY EXPECT.

I HAVE OUTLINED OUR CAPITAL PLANS AROUND THE 2,000 NEW HOMES WE ARE CREATING, BUT THERE IS ALSO AN IMPORTANT REVENUE SPEND WITHIN THE HRA BUDGET.

THAT INVESTMENT IN 2019/20 WILL REVOLVE AROUND IMPROVEMENTS AND WE ARE PROPOSING A COMPREHENSIVE PROGRAMME OF WORKS. THIS WILL INCLUDE MORE THAN 5 MILLION POUNDS SPENT ON WINDOW

REPLACEMENTS; 4.5 MILLION ON RENEWING HEATING SYSTEMS AND 2.75 MILLION ON IMPROVING INSULATION.

MILLIONS MORE WILL BE INVESTED IN AREAS INCLUDING LIFT REPLACEMENTS, MODERNISING BATHROOMS AND KITCHENS, ELECTRICAL IMPROVEMENTS AND ENHANCED SAFETY MEASURES.

OUR PROGRAMME FOR 2019/20 TOTALS IN THE REGION OF 40 MILLION POUNDS AND THERE IS A ROLLING PLAN FOR THE NEXT FIVE YEARS IN WHICH MORE THAN 30 MILLION POUNDS PER ANNUM WILL BE USED TO ENHANCE OUR EXISTING HOUSING STOCK.

**SUMMARY:**

LIKE THE GENERAL FUND REVENUE BUDGET WE APPROVED EARLIER TODAY, THE HRA BUDGET IS ALIGNED WITH THE AIMS OF THE LOCAL OUTCOME IMPROVEMENT PLAN AND DRAWS CLEAR LINKS BETWEEN THE HOUSING WE PROVIDE, AND THE BENEFITS THIS BRINGS IN A RAFT OF DIFFERENT WAYS – FROM THE VERY YOUNGEST IN OUR COMMUNITIES TO THE SENIOR CITIZENS WE SERVE.

THIS IS A BUDGET WHICH REVOLVES AROUND CREATING AND MAINTAINING HOMES, RATHER THAN JUST BUILDINGS.

IT IS ABOUT THE PEOPLE WHO MAKE OUR COMMUNITIES AND IN TURN ABOUT THE COMMUNITIES THAT HELP ABERDEEN TO THRIVE.

WE ALL MUST SHARE THE AMBITIONS THAT ARE UNDERPINNED BY A HOUSING STRATEGY THAT IS OF HUGE SIGNIFICANCE TO ABERDEEN.

I COMMEND THIS BUDGET TO YOU AND LOOK FORWARD TO CONTINUING ON OUR JOURNEY TO ENSURE THIS IS A CITY WHERE EVERYONE CAN PROSPER.

**ENDS**

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## Miscellaneous Rents

ABERDEEN CITY COUNCIL HOUSING REVENUE ACCOUNT					
Proposed Increase to be included in the HRA budget – Miscellaneous Rents					
		2019/20			
		Current	Proposed	Increase	Percentage
		Rental	Rental	Per Week	Increase
Note	Miscellaneous Increases	£	£	£	%
	Garages	11.30	11.80	0.50	4.42
	Denburn and West North Street Spaces	5.15	5.40	0.25	4.85
1	Denburn and West North Street Spaces – Non Resident	20.00	20.00	0	0
	Garages Sites	4.40	4.60	0.20	4.55
	Car Ports	4.85	5.05	0.20	4.12
	Car Parking Spaces – Local Residents	4.00	4.20	0.20	5.00
1	Parking Spaces Non Local Residents	20.00	20.00	0	0.00
2	Meals at Denmore & Kingswood	35.00	40.00	5.00	14.29
3	Guest Rooms	10 &15	10 &15	0	0
4	House Garden Scheme (annual)	75.60	77.50	1.9	2.5

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