

# Public Document Pack

## APPROVED BUDGETS



## **APPROVED BUDGETS AND BUDGET SPEECH**

### GENERAL BUSINESS

- 5.2 General Fund Revenue Budget and Capital Programme 2020/2021 - RES/20/065  
(Pages 3 - 92)
- 5.3 Housing Revenue Account Budget 2020/2021 - RES/20/060 (Pages 93 - 94)
- 5.4 Common Good Budget 2020/2021 - RES/20/061 (Pages 95 - 96)

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Outturn 2019/20 £'000	NHCP No.	ADMINISTRATION GROUP	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	5 Year Total £'000
<b>Projects Due for Completion in 2019/20</b>								
663	776	Orchard Brae	0	0	0	0	0	0
5	794	Hydrogen Buses	0	0	0	0	0	0
885	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
340	808B	New Academy to the South - Infrastructure Improvements	0	0	0	0	0	0
524	810G	Co-mingled MRF & Depot	0	0	0	0	0	0
43	843	Station House Media Unit Extension	0	0	0	0	0	0
50	850	Community Growing Spaces	0	0	0	0	0	0
3,144	856	Acquisition of Kingsmead Nursing Home	0	0	0	0	0	0
17	857	Central Library Roof & Parapets	0	0	0	0	0	0
73	858	Crematorium Refurbishment	0	0	0	0	0	0
397	859	ICT: Human Capital Management System	0	0	0	0	0	0
1,351	870	Town Centre Fund	0	0	0	0	0	0
230	871	Low Emissions Zone	0	0	0	0	0	0
<b>7,722</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rolling Programmes</b>								
4,727	294	Corporate Property Condition & Suitability	9,673	9,273	8,950	8,000	8,000	43,896
70	tbc	Northfield Swimming Pool	2,215	2,215	50	0	0	4,480
374	551	Cycling Walking Safer Streets	1,002	0	0	0	0	1,002
2,092	765G	Nestrans Capital Grant	3,602	1,295	1,295	1,295	1,295	8,782
750	779	Private Sector Housing Grant (PSHG) Fleet Replacement Programme	956	700	700	700	700	3,756
5,355	784	(including Zero Waste Strategy Fleet)	4,376	7,214	4,500	4,700	4,900	25,690
5,060	789	Planned Renewal & Replacement of Roads Infrastructure	6,853	4,968	4,968	4,968	4,968	26,725
577	789E	Street Lighting	941	1,000	1,000	1,000	1,000	4,941
1,688	835	Street Lighting LED Lanterns (PACE 5 Year programme)	2,505	1,946	700	0	0	5,151
1,580	861	Additional Investment in Roads	4,136	4,000	0	0	0	8,136
<b>22,273</b>			<b>36,259</b>	<b>32,611</b>	<b>22,163</b>	<b>20,663</b>	<b>20,863</b>	<b>132,559</b>

		<b>City Region Deal</b>						
0	825	City Deal	44	0	0	0	0	44
105	845	City Deal: Strategic Transport Appraisal	200	613	0	0	0	813
2,000	846	City Deal: Aberdeen Harbour Expansion Project	0	0	0	0	0	0
8	847	City Deal: Digital Infrastructure	1,600	1,871	0	0	0	3,471
108	852	City Deal: City Duct Network	2,000	2,873	0	0	0	4,873
220	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
1,044	860	City Deal: Expand Fibre Network	909	0	0	0	0	909
84	862	City Deal: Digital Lead	189	90	45	0	0	324
60	863	City Deal: Regional Data Network	90	0	0	0	0	90
60	864	City Deal: Sensor Network	90	0	0	0	0	90
<b>3,689</b>			<b>5,122</b>	<b>5,447</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>10,614</b>
		<b>Fully Legally Committed Projects</b>						
150	587	Access from the North / 3rd Don Crossing	1,238	0	0	0	0	1,238
6,505	627	Aberdeen Western Peripheral Route	7,000	7,000	443	0	0	14,443
6,799	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
2,083	807	A96 Park & Choose / Dyce Drive Link Road	100	0	0	0	0	100
164	810C	Energy from Waste (EfW) Procurement and Land Acq.	1,147	0	0	0	0	1,147
18,523	810K	Energy from Waste (EfW) Construction	25,634	25,843	0	0	0	51,477
1,300	819	Tillydrone Community Hub	1,475	25	0	0	0	1,500
92,044	821	New Aberdeen Exhibition & Conference Centre	3,500	0	0	0	0	3,500
1,796	824	Provost Skene House	1,459	35	0	0	0	1,494
6,545	824	Union Terrace Gardens	18,732	824	0	0	0	19,556
0	828	Greenbrae Primary Extension and Internal Works	582	0	0	0	0	582
46	831	Stoneywood Primary	544	0	0	0	0	544
3,357	848	JIVE (Hydrogen Buses Phase 2)	5,023	0	0	0	0	5,023
250	849	Cruyff Court	49	0	0	0	0	49
800	873	New Shared Mortuary Facility - Design	0	0	0	0	0	0
<b>140,362</b>			<b>66,483</b>	<b>33,727</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>100,653</b>
		<b>Partially Legally Committed Projects</b>						
0	791	Strategic Land Acquisition	4,093	0	0	0	0	4,093

600	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	8,450	1,553	1,803	0	0	11,806
2	811	Social Care Facilities - Len Ironside Centre	83	0	0	0	0	83
525	812	Kingsfield Childrens Home	566	10	0	0	0	576
635	820	Investment in Tenanted Non-Residential Property Portfolio	2,235	0	0	0	0	2,235
1,282	824	City Centre Regeneration	873	1,000	300	0	0	2,173
10	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	64	464
62	844	Sustrans Active Travel Infrastructure Fund	291	0	0	0	0	291
3,492	855	Early Learning & Childcare	12,365	7,040	0	0	0	19,405
1,250	869	Safety and Security Measures (including CCTV)	1,440	1,570	0	0	0	3,010
<b>7,858</b>			<b>30,496</b>	<b>11,273</b>	<b>2,203</b>	<b>100</b>	<b>64</b>	<b>44,136</b>
<b>Projects with indicative budgets</b>								
500	806A	South College Street (Phase 1)	3,800	5,550	850	0	0	10,200
510	809	New Milltimber Primary	9,570	13,648	200	0	0	23,418
0	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	50	50	1,300	0	0	1,400
150	810K	Torry Heat Network	1,950	12,800	0	0	0	14,750
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	2,000	1,000	0	3,000
1,550	840	Tillydrone Primary School	7,600	12,292	3,050	400	0	23,342
2,570	841	Torry Primary School and Hub	10,070	11,603	285	0	0	21,958
1,338	865	Countesswells Primary	8,950	14,471	225	0	0	23,646
250	868	Car Parking Infrastructure	1,050	0	0	0	0	1,050
0	872	Smart City	360	0	0	0	0	360
0	tbc	B999 Shielhill Road Junction Improvements	50	100	490	0	0	640
0	tbc	Investment in Digital Transformation	2,368	2,253	1,996	1,996	1,945	10,558
0	tbc	Queen Street Redevelopment	1,500	0	0	0	0	1,500
0	tbc	Campus Model for Co-location of Public Services	250	0	0	0	0	250
<b>6,868</b>			<b>47,568</b>	<b>72,767</b>	<b>10,396</b>	<b>3,396</b>	<b>1,945</b>	<b>136,072</b>
<b>188,772</b>		<b>Totals</b>	<b>185,928</b>	<b>155,825</b>	<b>35,250</b>	<b>24,159</b>	<b>22,872</b>	<b>424,034</b>

Forecast Outturn 2019/20 £'000	NHCP No.	Non-Housing Capital Programme	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	5 Year Total £'000
(374)	551	Cycling Walking Safer Streets	(1,002)	0	0	0	0	(1,002)
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(1,092)	765	Nestrans Capital Works Fleet Replacement Programme	0	0	0	0	0	0
(169)	784	(including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(71)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(8,821)	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
(393)	805	Technology Investment Requirements & Digital Strategy	(9)	0	0	0	0	(9)
(375)	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
0	809	New Milltimber Primary	(2,142)	0	0	0	0	(2,142)
(233)	810C	Energy from Waste (EfW) Procurement and Land Acq.	0	0	0	0	0	0
(18)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(505)	0	0	0	0	(505)
(10)	819	Tillydrone Community Hub	0	0	0	0	0	0
(3,930)	821	New Aberdeen Exhibition & Conference Centre	(28,020)	0	0	0	0	(28,020)
(467)	824	City Centre Regeneration	0	0	0	0	0	0
0	828	Greenbrae Primary Extension and Internal Works	(750)	0	0	0	0	(750)
(308)	831	Stoneywood Primary	(3,758)	0	0	0	0	(3,758)
(59)	835	Street Lighting LED Lanterns (PACE 5 Year programme)	0	0	0	0	0	0
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(146)	0	(386)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	(2,400)	0	0	0	0	(2,400)
0	841	Torry Primary School and Hub	(2,000)	0	0	0	0	(2,000)
0	848	JIVE (Hydrogen Buses Phase 2)	(5,900)	0	0	0	0	(5,900)
(5)	849	Cruyff Court	(45)	0	0	0	0	(45)
(108)	852	City Deal: City Duct Network	(2,000)	(2,873)	0	0	0	(4,873)
(220)	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
(3,492)	855	Early Learning & Childcare	(15,965)	(7,040)	0	0	0	(23,005)
(1,044)	860	City Deal: Expand Fibre Network	0	0	0	0	0	0
(84)	862	City Deal: Digital Lead	(189)	(90)	(45)	0	0	(324)

(60)	863	City Deal: Regional Data Network	(90)	0	0	0	0	(90)
(60)	864	City Deal: Sensor Network	(90)	0	0	0	0	(90)
0	865	Countesswells Primary	(2,484)	(2,500)	(2,500)	(2,500)	0	(9,984)
(1,351)	870	Town Centre Fund	0	0	0	0	0	0
(230)	871	Low Emission Zone	0	0	0	0	0	0
0	tbc	B999 Shielhill Road Junction Improvements	(50)	(100)	(150)	0	0	(300)
<b>(22,974)</b>		<b>1. Programme Funding Streams Sub-Total</b>	<b>(69,479)</b>	<b>(12,683)</b>	<b>(2,775)</b>	<b>(2,646)</b>	<b>0</b>	<b>(87,583)</b>
<b>(27,671)</b>		<b>2. Capital Grant</b>	<b>(18,654)</b>	<b>(20,500)</b>	<b>(22,500)</b>	<b>(22,500)</b>	<b>(22,500)</b>	<b>(106,654)</b>
<b>(138,127)</b>		<b>3. Borrowing</b>	<b>(97,795)</b>	<b>(122,642)</b>	<b>(9,975)</b>	<b>987</b>	<b>(372)</b>	<b>(229,797)</b>
<b>(188,772)</b>		<b>Sub-total</b>	<b>(185,928)</b>	<b>(155,825)</b>	<b>(35,250)</b>	<b>(24,159)</b>	<b>(22,872)</b>	<b>(424,034)</b>
<b>0</b>		<b>Net Position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Aberdeen City Council

Budget for: **ADMINISTRATION GROUP**

	£'000
<b>Revenue Budget gap per report</b>	<b>(37,898)</b>

2020/21 Budget - Options					£'000	£'000
Function	Cluster	Activity	Option Reference	Action		
Operations	Integrated Children's & Family Services	Early Years	ICFS01	Early Years - remove non statutory creche provision	1,500	
Operations	Integrated Children's & Family Services	Early Years	ICFS02	Income generation - sell additional available hours of Early Learning and Childcare to families	300	
Operations	Integrated Children's & Family Services	Early Years	ICFS03	Re-design Early Learning and Childcare staffing structure	1,500	
Operations	Integrated Children's & Family Services	Early Years	ICFS04	Commission a funded provider to run stand-alone Early Learning and Childcare provisions	500	
Operations	Integrated Children's & Family Services	Early Years	ICFS05	Remove stand-alone Me2 provision	312	
Operations	Integrated Children's & Family Services	Early Years	ICFS06	Align education and Children's Social Work early years services	500	
Operations	Integrated Children's & Family Services	Children's Social Work and education	ICFS07	Shared commissioning of services across Integrated Children's and Family Service	150	
Operations	Integrated Children's & Family Services	Early Years	ICFS08	Early Learning and Childcare Expansion Team	0	
Operations	Integrated Children's & Family Services	Early Years	ICFS09	Early Learning and Childcare Training provision	160	
Operations	Integrated Children's & Family Services	Education	ICFS11	Devolved School Management including devolving some central resource to schools	875	

2020/21 Budget - Options					£'000	£'000
Operations	Integrated Children's & Family Services	Children's Social Work and education	<b>ICFS17</b>	Reduce spend on out of authority placements	<b>1,000</b>	
Operations	Integrated Children's & Family Services	Education	<b>ICFS18</b>	Review future design of central education team	<b>0</b>	
Operations	Integrated Children's & Family Services	Children's Social Work and education	<b>ICFS19</b>	Integrate looked after children and mental health services across Integrated Children's and Family Service (including reducing the number of buildings and management)	<b>200</b>	
Operations	Integrated Children's & Family Services	Children's Social Work	<b>ICFS20</b>	Service re-design across Children's Social Work	<b>600</b>	
Operations	Integrated Children's & Family Services	Children's Social Work	<b>ICFS21</b>	Removal of one children's home	<b>0</b>	
Operations	Integrated Children's & Family Services	Children's Social Work	<b>ICFS22</b>	Move to a shared Education Psychologist Service	<b>0</b>	
Operations	Integrated Children's & Family Services	Children's Social Work	<b>ICFS23</b>	Shared commissioning across Social Work	<b>195</b>	
Operations	Integrated Children's & Family Services	Children's Social Work and education	<b>ICFS25</b>	Shared commissioning	<b>100</b>	
Operations	Integrated Children's & Family Services	Children's Social Work	<b>ICFS26</b>	Youth Service redesign realign staff costs to HRA account	<b>100</b>	
Operations	Integrated Children's & Family Services	Early Years	<b>ICFS27</b>	Further use of the ELC expansion grant	<b>1,500</b>	
Operations	Operations and Protective Services	Overall	<b>OPPS01</b>	Staff structure redesign	<b>239</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS06</b>	Increase in fees for Theatre and Cinema Licences to cover the cost of inspections	<b>8</b>	

2020/21 Budget - Options					£'000	£'000
Operations	Operations and Protective Services	Protective Services	<b>OPPS07</b>	Increase the fees for Public Entertainment Licences applications to cover the cost of inspections	<b>7</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS08</b>	Increase fees for Animal Health and Welfare Licences	<b>1</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS09</b>	Increase fees for Business advice provided by Environmental Health	<b>1</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS10</b>	New charge for Food Hygiene Information Scheme premises revisits	<b>4</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS11</b>	Increase commercial team fees and charges by 20% (exception - Export Health Certificates and Ship Sanitation Certificates)	<b>4</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS12</b>	Increase ASSL (Labs) charges by 3% (inflation)	<b>33</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS13</b>	Increase Environmental Protection charges by 3% (inflation)	<b>8</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS14</b>	Increase Fees for Ship Sanitation Certification	<b>18</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS15</b>	Reprofile current Laboratory income	<b>25</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS16</b>	Laboratory - regrade current post in service redesign (Vacant)	<b>10</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS17</b>	Laboratory - sub- contracting low value work	<b>16</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS18</b>	Evidence store - alternative provision	<b>19</b>	
Operations	Operations and Protective Services	Protective Services	<b>OPPS20</b>	Applicant charging on pre-planning (new charge)	<b>2</b>	

2020/21 Budget - Options					£'000	£'000
Operations	Operations and Protective Services	Protective Services	<b>OPPS21</b>	New Charge - Charge for assessing noise management plans for Public Entertainment Licensing	<b>3</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES01</b>	Increase fees and charges - Allotments by 3%	<b>1</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES02</b>	Design and Development Team - Play Areas recharge to HRA and capital	<b>50</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES03</b>	Design and Development Team - recharge time to capital project	<b>5</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES04</b>	Cost Recovery for Play Area Inspections Team from Housing Revenue Account	<b>2</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES10</b>	Environment fees and charges	<b>105</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES15</b>	Crematorium staffing structure redesign	<b>9</b>	
Operations	Operations and Protective Services	Environmental Services	<b>OPES19</b>	Full cost of service to be charged to HRA. This to include all inspection and maintenance	<b>102</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS03</b>	Business parking permits	<b>8</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS04</b>	Contractor parking permits	<b>4</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS05</b>	Off street parking charges - Short Stay	<b>170</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS06</b>	Off street parking charges - Long Stay	<b>170</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS07</b>	On street parking charge - across all zones	<b>200</b>	

2020/21 Budget - Options					£'000	£'000
Operations	Operations and Protective Services	Roads Services	<b>OPRS08</b>	Reduce traffic signal and pedestrian crossing equipment	<b>20</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS09</b>	Traffic below ground detection at traffic lights	<b>10</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS10</b>	Car park guidance system /signs	<b>8</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS13</b>	Street works charges	<b>19</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS14/15/16/17</b>	Staffing structure redesign	<b>241</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS18</b>	Combining stores with Kincorth Housing Depot	<b>14</b>	
Operations	Operations and Protective Services	Roads Services	<b>OPRS19</b>	Remove Electrical standby call out	<b>25</b>	
Operations	Operations and Protective Services	Roads Services	<b>NEW</b>	Income : Third Parking Permit for Outer Zones	<b>5</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS01</b>	Materials Recycling Facility - income from 3rd parties	<b>75</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS02</b>	Increase recycling rates from communal recycling	<b>90</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS03</b>	Close Dyce Household Waste and Recycling Centres	<b>80</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS04</b>	Fees and Charges - Trade Waste Service	<b>25</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS05</b>	Fees and Charges - Garden Waste Service - Permit for 3rd Bin	<b>33</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS06</b>	Fees and Charges to Housing Revenue Account - charge for bin room Clearances	<b>23</b>	
Operations	Operations and Protective Services	Waste Services	<b>OPWS07</b>	Fees and Charges - Special Uplifts Service	<b>10</b>	

2020/21 Budget - Options					£'000	£'000
Operations	Operations and Protective Services	Waste Services	OPWS08	Internal waste	15	
Operations	Operations and Protective Services	Facilities	OPFM01	Closure of Marischal College cafeteria and Town House restaurant	100	
Operations	Operations and Protective Services	Facilities	OPFM04	Catering (Schools) cease free bread	80	
Customer	Customer Experience	Cluster Delivery Model (including staffing / structural changes)	CUST01	Further alignment of customer and transactional activity from across the organisation and integration of like activity across the cluster, as outlined within the TOM	1,007	
Customer	Customer Experience	Registrars	CUST02	Amendments to existing fees and charges schedule	6	
Customer	Early Intervention & Community Empowerment	Library & Information Services	CUST04	Staffing structure redesign	96	
Customer	Early Intervention & Community Empowerment	Library & Information Services	CUST05	Relocate libraries to within other community buildings	40	
Customer	Early Intervention & Community Empowerment	Library & Information Services	CUST06	Reduce spend on hardcopy resources such as books, newspapers etc	100	
Customer	Early Intervention & Community Empowerment	Creative Learning	CUST07	Develop an alternative model for delivery of Arts Across Learning Festival - sponsor/grants/fees	18	
Customer	Early Intervention & Community Empowerment	Libraries and CLD	CUST09	General reduction in overall spend against budgets	100	
Customer	Early Intervention & Community Empowerment	Sistema	CUST10	Big Noise Torry programme	(34)	
NOTE : GROWTH						

2020/21 Budget - Options					£'000	£'000
Customer	Early Intervention & Community Empowerment	Antisocial Behaviour Investigation Team	CUST11	Antisocial behaviour call out services	10	
Customer	Early Intervention & Community Empowerment	City Wardens	CUST12	Efficient parking administration and enforcement	234	
Customer	Early Intervention & Community Empowerment	Housing Access and Support	CUST13	Bed and breakfast reduction from 30 places to 6	39	
Customer	Early Intervention & Community Empowerment	Housing Access and Support	CUST14	Stop the use of Private Sector Leasing from 150 units to 0	385	
Customer	Early Intervention & Community Empowerment	Housing Access and Support	CUST15	St Fitticks Hostel closure	205	
Customer	Early Intervention & Community Empowerment	Housing Access and Support	CUST16	Staffing structure redesign	882	
Customer	Early Intervention & Community Empowerment	Overall	CUST17	Staffing structure redesign	1,043	
Customer	External Communications	Reduce / stop print spend	CUST37	Based on 50% reduction on proposed 2020/21 budget	50	
Customer	External Communications	Reduction in advertising spend	CUST38	Based on 50% reduction on proposed 2020/21 budget). Costs recharged to services, so reduction would apply to service budgets.	150	
Commissioning	Commercial & Procurement Services	Third party spend	COMM02	10 % third party spend budget savings and efficiency proposals	800	
Commissioning	Commercial & Procurement Services	ALEOs	NEW	ASV 5% saving on grant payment	29	



2020/21 Budget - Options					£'000	£'000
Commissioning	Commercial & Procurement Services	ALEOs	NEW	NYOP distribution to Sport Aberdeen	250	
Commissioning	Business Intelligence	Service Re-design	CUST21	Staffing structure redesign	144	
Resources	People & Organisation	Staffing	RESR01	Staff structure redesign	241	
Resources	People & Organisation	Income	RESR02	Increase of income through employee benefits schemes	116	
Resources	People & Organisation	Spend	RESR15	Reduction in corporate training budget	75	
Resources	Finance	Staffing	RESR03	Staff structure redesign	336	
Resources	Capital	Staffing	RESR04	Redesign of capital staffing	657	
Resources	Corporate Landlord	Spend	RESR06	Building efficiencies	1,030	
Resources	Corporate Landlord	Income	RESR07	Increase in property rental income	204	
Resources	Corporate Landlord	Depot	RESR12	Closure of front part of Kitty Brewster Depot - part year saving only.	75	
Resources	Corporate Landlord	Property options	RESR13	Take forward uncosted property options with longer lead times identified in 19/20 budget.	25	
Governance	Governance	Staffing	GOVR01	Staff structure redesign	359	
Governance	Governance	Income	GOVR03	Recharge work of Civic Team to Common Good	50	
Governance	Governance	Income	GOVR04	Recharge IJB for emergency planning support	10	
Governance	Governance	Income	GOVR05	Recharge work of Corporate Investigation Team to Housing Revenue Account	65	
Governance	Governance	Grant	GOVR06	Remove grant to Bulawayo Trust	5	
Governance	Governance	Training and income	GOVR08	Increased Health & Safety income	55	

2020/21 Budget - Options					£'000	£'000
Place	Strategic Place Planning	Supported Bus Provision	<b>PLAC02</b>	Remove supported bus routes for Weekend services for 14, 15a, Sunday service for 40 & 94, which is funded by common good	<b>49</b>	
Place	Strategic Place Planning	Charging	<b>PLAC04</b>	Review and increase charges for copy documents and plans	<b>30</b>	
Place	Strategic Place Planning	Staffing	<b>PLAC05</b>	Staff structure redesign	<b>400</b>	
Place	Strategic Place Planning	Income	<b>NEW</b>	No increase in community transport charges <b>NOTE : GROWTH</b>	<b>(3)</b>	
Place	City Growth	Staffing	<b>PLAC06</b>	Staff structure redesign	<b>446</b>	
Place	City Growth	BB & Townhouse services	<b>PLAC07</b>	Combined reducing costs and increasing income	<b>100</b>	
Place	City Growth	Memberships	<b>PLAC08</b>	Cancellation of memberships of Hyer and East of Scotland European Consortium	<b>14</b>	
Place	City Growth	Feasibility	<b>PLAC10</b>	Project feasibility and development fund	<b>50</b>	
Place	City Growth	Commercialisation	<b>PLAC16</b>	Cost recovery towards North East of Scotland Performs	<b>20</b>	
Place	City Growth	AREG Grant	<b>PLAC17</b>	Income towards staffing in Energy Transition	<b>80</b>	
Place	City Growth	CRD Grant	<b>PLAC18</b>	Income to fund Digital Programme Lead	<b>71</b>	
Place	City Growth	Tour of Britain	<b>NEW</b>	Transfer to be funded by Common Good	<b>125</b>	
Corporate	Finance	Contingency	<b>CORP02</b>	Reduce in year contingency	<b>960</b>	

2020/21 Budget - Options					£'000	£'000
Integration Joint Board	Integration Joint Board	Service Wide	<b>CORP03</b>	Flat cash target applied to ACC financial model; demand factors to be offset by efficiencies within IJB. Actual figures will be detailed to the IJB on 10 March 2020. Subject to funding increases included in the Local Government Financial Settlement for 2020/21 from Scottish Government	<b>6,871</b>	
Corporate	Corporate	Core Funding	<b>NEW</b>	Additional Funding announced 27/2/20 by Scottish Government	<b>3,339</b>	
<b>Total of Options Chosen</b>					<b>32,998</b>	<b>(4,900)</b>
Corporate	Finance	<b>COUNCIL TAX</b>	<b>4% increase</b>	<b>BAND D RATE - £1,377.30 for 2020/21</b>	<b>4,900</b>	<b>0</b>
<b>TO ACHIEVE A BALANCED BUDGET</b>					<b>37,898</b>	<b>0</b>

## 2020/21 Budget Proposals

## ADMINISTRATION GROUP

ALEO's (1/4-31/3 unless otherwise stated)	2020/21	2020/21	2020/21
	Savings £'000	Addn'l Funding £'000	Funding £'000
<b>Sport Aberdeen, inc Garthdee Alpine Sports</b>	<b>0</b>	<b>0</b>	<b>5,476</b>
Funded provided by			
Revenue Budget			(5,226)
NYOP			(250)
<b>Aberdeen Sports Village - Contract Year 1/8-31/7</b>	<b>(44)</b>		<b>845</b>
Funded provided by			
Revenue Budget			(845)
<b>Financial year impact is 2/3 saving, i.e. £29k for 2020/21</b>			
<b>Aberdeen City IJB</b>	<b>0</b>	<b>3,531</b>	<b>92,468</b>
Funded provided by			
Revenue Budget			(92,468)
<b>Grampian Valuation Joint Board</b>	<b>0</b>	<b>0</b>	<b>1,741</b>
Funded provided by			
Revenue Budget			(1,741)
Note: the Board has not yet set its 2020/21 budget, and will meet on 20 March 2020 to consider its budget and Council requisitions.			
<b>Aberdeen Performing Arts, inc Granite Noir/True North</b>	<b>0</b>	<b>0</b>	<b>985</b>
Funded provided by			
Revenue Budget			(760)
Common Good			(225)
APA will also received additional funding from the Common Good annual budget.			
<b>Summary of Financial Year Savings:</b>			
	Sport Aberdeen	0	
	Aberdeen Sports Village	(29)	
	Aberdeen Performing Arts	0	
	<b>Proposed for 2020/21</b>	<b>(29)</b>	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>Customer</b>					
<b>Support Services</b>					
Provision of temporary accommodation as per legislative duty	per property	124.00	124.00	Apr-20	
Service Charge for Hostel - West North Street	per week	560.00	560.00	Apr-20	
Service Charge for Hostel - St Fitticks	per week	560.00	560.00	Apr-20	
Private Sector Leasing - Temporary Accommodation	per property	149.16	149.16	Apr-20	
Service charge for supported flats	per week	59.00	59.00	Apr-20	
Furniture leasing scheme	per £100 worth of goods for 5 years	1.55	1.55	Apr-20	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	67.00	67.00	Apr-20	
Classes - short course 10 weeks	per person	£110 - 135	110-135	Apr-20	Grant Funded
Classes - day	per person	£30-60	30-60	Apr-20	Grant Funded
Classes - half day	per person	46.40	46.40	Apr-20	
Classes - Short Course 8 weeks	per person	92.70-139.05	92.7-139.05	Apr-20	
1-2-1 Activity agreements 2hr session	per person	82.50	82.50	Apr-20	
Inclusion sessions 1-2-1 per hour	per person	46.50	46.50	Apr-20	
<b>Libraries - loans</b>					
CD Hire per item	per item	1.00	1.00	Apr-20	Service will be withdrawn in 2020
CD Hire -residents card	per item	0.50	0.50	Apr-20	Service will be withdrawn in 2020
DVD hire - adult	per item	2.10	2.10	Apr-20	Service under review may be withdrawn 2021
DVD hire - residents card	per item	1.10	1.10	Apr-20	Service under review may be withdrawn 2021
DVD hire - child	per item	0.00	0.00	Apr-20	Service under review may be withdrawn 2021
DVD overdue charges - adult	per item	20p per day, max £10	20p per day, max £10	Apr-20	Service under review may be withdrawn 2021
DVD overdue charges- residents card	per item	20p per day, max £10	20p per day, max £10	Apr-20	Service under review may be withdrawn 2021
DVD hire Box Sets (adult)	per item	3.50	3.50	Apr-20	Service under review may be withdrawn 2021
DVD hire Box Sets - residents card	per item	2.25	2.25	Apr-20	Service under review may be withdrawn 2021
Photocopying charge, A4 black & white	per copy	0.15	0.15	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Photocopying charge, A3 black & white	per copy	0.30	0.30	Apr-20	
Photocopying charge, A4 colour	per copy	0.30	0.30	Apr-20	
Photocopying charges,A3 colour	per copy	0.60	0.60	Apr-20	
Inter-library loans	per loan	6.00	6.00	Apr-20	
Inter-library loan renewals	per renewal	3.00	3.00	Apr-20	
Inter-library loans Orchestral Sets	per loan	18.00	18.00	Apr-20	
Inter-library loans Orchestral sets renewals	per renewal	9.00	9.00	Apr-20	
<b>Libraries - late fees</b>					
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50	15p per item per day to max £4.50	Apr-20	
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50	15p per item per day to max £4.50	Apr-20	
Libraries - meeting room hire, commercial	per hour	£5/£11/£33	£5/£11/£33	Apr-20	
Libraries - meeting room hire, community	per hour	£3/£6/£16.50	£3/£6/£16.50	Apr-20	
Libraries - research enquiry	Per hour	17.50	17.50	Apr-20	
Libraries - photographic reproduction images new photography fee	Per item	81.00	81.00	Apr-20	
<b>Registrars</b>					
Citizenship ceremonies	per adult	75.00	75.00	Apr-20	
Converting a Registered Civil Partnership to a Marriage	Application fee	30.00	30.00	Apr-20	Statutory Charge
Wedding date securement deposit	Date, place and registrar reserved	25.00	55.00	Apr-20	Deposit is not statutory. Proposal to increase to £55 and to make this non refundable.
Marriage Certificate	per certificate	10.00	10.00	Apr-20	Statutory Charge
Marriage Notice (non-refundable)	per person	30.00	30.00	Apr-20	Statutory Charge
Civil Marriage in Marischal College - Private Ceremony (<4 people), Monday - Friday	per event	125.00	125.00	Apr-20	Statutory Charge
Civil Marriage in Marischal College - Ceremony (5-10 people), Monday - Friday	per event	200.00	0.00	Apr-20	Proposed to remove this fee and change the Civil Marriage in Marischal College - Ceremony (11-50) to (5-50)
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	275.00	275.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	395.00	395.00	Apr-20	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	225.00	225.00	Apr-20	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	325.00	325.00	Apr-20	
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)	per event	445.00	445.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	400.00	400.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	480.00	480.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	550.00	550.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	0.00	450.00	Apr-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	0.00	525.00	May-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	0.00	585.00	Jun-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	550.00	650.00	Jul-20	Civil Marriages are currently undertaken on some Public Holidays for a Sunday Fee (currently £550), this would see the introduction of civil marriages being offered on all public holidays for an increased fee.
Online replacement certificate request - priority same day/next day service	per item	5.00	5.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	1.00	1.00	Apr-20	
Online replacement certificate request international postage - online ordering posted overseas	per item	2.00	2.00	Apr-20	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		0.00	100.00	Apr-20	Civil Marriage rehearsal in agreed venue outside Registrars office 5-8pm
Residential / Business parking permit request - priority same day/next day service	per item	0.00	5.00	Apr-20	Charge is for introducing a priority service for same day pick up of residential/business parking permits for the online only service.
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	0.00	1.00	Apr-20	Charge is for introducing a standard postage charge for the online only residential/business parking permit service.
<b>Electric Charging Points **</b>					
Electric Charging Points	per kwh		0.38 Connection fee &0.19 per Kwh	May-20	Connection fee for each session 38p & 19p per Kwh



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>City Growth</b>					
<b>Events</b>					
Hire of Parks & Open spaces - score 6 - 10	Per Event	71.00	71.00	Apr-20	
Hire of Parks & Open spaces - score 12 - 20	Per Event	141.70	141.70	Apr-20	
Hire of Parks & Open spaces - score 22 - 28	Per Event	283.30	283.30	Apr-20	
Hire of Parks & Open spaces - score 30 - 38	Per Event	566.50	566.50	Apr-20	
Hire of Parks & Open spaces - score 40 - 46	Per Event	1,140.00	1,140.00	Apr-20	
<b>Museum and Art Gallery catering &amp; retail</b>					
Art Gallery Sculpture Court Reception	Per Hour		232.50	Apr-20	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour		232.50	Apr-20	
Art gallery G8/balcony - Adorning	Per Hour		177.50	Apr-20	
Art Gallery G19/balcony	Per Hour		205.00	Apr-20	
Art Gallery GF Education room (day)	Per Hour		50.00	Apr-20	
Art Gallery GF Education room (evening)	Per Hour		122.50	Apr-20	
Art Gallery Floor 2 Seminar room (day)	Per Hour		105.00	Apr-20	
Art Gallery Floor 2 Seminar room (evening)	Per Hour		205.00	Apr-20	
Art Gallery Entire building	Per Hour		960.00	Apr-20	
Cowdray Hall before 5pm	Per Hour		132.50	Apr-20	
Cowdray Hall after 5pm	Per Hour		152.50	Apr-20	
Maritime Museum Education Suite half day (up to 4 hours)			136.50	Apr-20	
Maritime Museum Education Suite full day (up to 9 hours)			275.25	Apr-20	
Maritime Museum Education Suite evening	Per Hour		177.50	Apr-20	
Maritime Museum entire building evening (min 2 hour hire)			780.00	Apr-20	
Maritime Museum entire building evening (per hour thereafter)	Per Hour		285.00	Apr-20	
Maritime Museum kitchen facilities	Per Hour		52.50	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Tolbooth Staff charge up to 15 people			45.00	Apr-20	
Tolbooth Staff charge up to 30 people			72.50	Apr-20	
Tolbooth evening hire (5pm-midnight)	Per Hour		114.50	Apr-20	
Tolbooth evening hire (midnight onwards)	Per Hour		135.50	Apr-20	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315	from 10.50 - 315	Apr-20	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	15.75	10.50 - 21.00	Apr-20	scale of charge depends on number of images ordered
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	81.00	81.00	Apr-20	
Museum and Art Gallery Photographic Reproduction Images film in perpetuity fee	per request	from 47.25 to 367.50	from 47.25 to 367.50	Apr-20	
Museum and Art Gallery Picture Loan Scheme	per Print	90.00	90.00	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme	per Oil	115.50	115.50	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	31.50	31.50	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	58.00	58.00	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Loan Admin fee	per new loan	105.00	110.00	Apr-20	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	105.00	110.00	Apr-20	
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	26.25	30.00	Apr-20	
Museum and Art Gallery Research Enquiry	per hour	17.50	25.00	Apr-20	first 15 mins are free

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Museum and Art Gallery photocopying B&W	per copy	0.22	0.75 for A4 and 1.50 for A3	Apr-20	note diferent charges for A4 and A3
Museum and Art Gallery photocopying Colour A4 and A3	per copy	0.55	1.00 for A4 and 2.00 for A3	Apr-20	note diferent charges for A4 and A4
Museum and Art Gallery Talks and Lectures Out with the City	per session	42.00	45.00	Apr-20	
<b>Beach Ballroom</b>					
Main Ballroom, Sunday to Thursday (no catering)	day, from	2,500.00	2,500.00	Apr-20	
Main Ballroom, Friday (no catering)	day, from	3,500.00	3,500.00	Apr-20	
Main Ballroom, Saturday (no Catering)	day, from	5,000.00	5,000.00	Apr-20	
Star Ballroom	hour	72.50	75.00	Apr-20	
Northern Lights	hour	72.50	75.00	Apr-20	
Promenade Suite	hour	61.80	65.00	Apr-20	
Boardroom	hour	51.50	55.00	Apr-20	
Five star wedding package	day	5,500.00	4,950.00	Apr-20	numbers reduced from 60/120 to 50/100
Star Party Package (3month booking limit)	evening	525.00	495.00	Apr-20	numbers reduced from 120 to 100
Star Premium Package buffet (6 month booking limit)	evening	995.00	995.00	Apr-20	
Funeral Teas	per person, from	7.80	7.95	Apr-20	
Dinner menu 3 course	per person, from	35.00	35.00	Apr-20	
<b>Business Growth</b>					
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>Place</b>					
<b>Planning and Sustainable Development</b>					
Kingswells Park and Ride Car Park, community use	per hour	95.50	95.50	Apr-20	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	21.00	30.00	Apr-20	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	21.00	30.00	Apr-20	
Traffic data and traffic models	variable	variable	variable	Apr-20	Variable dependent on scale, age and complexity of traffic data and models.
Application for the serving of a High Hedge Notice	per application	395.00	395.00	Apr-20	Statutory, payable on application and non-refundable.
<b>Misc</b>					
Construction of buildings, structures or erections for use as residential accommodation (other than development within category 6)	per 0.1 hectare	401.00 - 62,500.00	401.00 - 62,500.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection of buildings	per 0.1 hectare	202.00 - 125.000	202.00 - 125.000	Apr-20	Statutory Charge - currently under review by Scottish Government
Agriculture buildings, work & uses		0.00 - 20,055.00	0.00 - 20,055.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection of glasshouses on land used for the purposes of agriculture		0.00 - 2321.00	0.00 - 2321.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection, alteration or replacement of plant or machinery		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
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	202.00 - 401.00	202.00 - 401.00	Apr-20	Statutory Charge - currently under review by Scottish Government

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Detailed Applications for the construction of car parks, service roads or other accesses serving an existing use on site.		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the carrying out of any operations connected with exploratory drilling for oil or natural gas		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the placing or assembly of equipment in any part of any marine waters for the purposes of fish farming.		183.00 - 18,270.00	183.00 - 18,270.00	Apr-20	Statutory Charge - currently under review by Scottish Government
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	202.00 - 2020.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Change of Use		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Air Condition Units		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Telecom Cabinet		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Telecom Aerial		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Certificate of Lawfulness as existing per type of planning permission		202.00 - 125,00.00	202.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Certificate of Lawfulness as proposed the fee is half the amount as per type of planning permission		101.00 - 62,50.00	101.00 - 62,50.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Prior Notification		78.00	78.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Prior Approval		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Windows & Doors (residential and commercial)		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Variation of Conditions (section 42)		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Matters Specified in Conditions		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
EIA Screening Request		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
EIA Scoping Request		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Pre App Screening Notice		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Proposal of Application Notice		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Modification/Discharge of Planning Obligations		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Hazardous Substances Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Electricity		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Gas		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Railways		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Telecoms		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Harbour		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Pre- Application Advice				Apr-20	Statutory Charge - currently under review by Scottish Government
Listed Building Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Conservation Area Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Article 4 Direction Kingswells PD right removed		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Applications for disabled person (proof of disability required)		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Resubmission - one further application submitted within 12 months from the validation or decision date for the same proposal		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Advertisement Consent		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Re-charge of press advert on particular applications (EIA Advert is costed individually per line of information required)		65.00 - unknown	65.00 - unknown	Apr-20	Recover costs only
<b>Public Transport Unit</b>					
Community Transport Service	Single Journey	3.50	3.50	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets
Community Transport Service	Return journey	5.00	5.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets
Community Transport Service	10 journeys	20.00	20.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	20.00	20.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete.
Minibus Hire (External Customers only)	replace fuel used	0.00	20.00 + replace fuel	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete.
Minibus Assessment	per assessment	50.00	50.00	Apr-20	Statutory Charge This is not a statutory charge. This is the price charged to ACC by First, we are just recouping costs.
<b>Building Standards</b>					
Letter of Comfort (building warrant obtained, completion certificate not obtained).	per application	185.40	185.40	Apr-20	
Letter of Comfort (no building warrant obtained).	per application	309.00	309.00	Apr-20	
<b>Fees - Building Applications</b>					
Section 50(1) Certificate	per application	147.00	147.00	Apr-20	Statutory charge
Section 50(2) Certificate	per application	73.50	73.50	Apr-20	Statutory charge
Section 50(3) Certificate	per application	73.50	73.50	Apr-20	Statutory charge
Building Warrants	per application	see comments	variable	Apr-20	Statutory charge
Raised Structure Permit	per application	125.00	125.00	Apr-20	Statutory charge
<b>Fees - Property Enquiry</b>					
Property Enquiry Certificate	per application	72.50	72.50	Apr-20	
Property History Report	per application	72.50	72.50	Apr-20	
Roads Adoption Plan	per application	72.50	72.50	Apr-20	
Copy documents	per document	see comments	variable	Apr-20	



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>Operations and Protective Services</b>					
<b>Environmental Services</b>					
Window Boxes	Per item	63.00	65.00	Apr-20	
Hanging Baskets	Per item	63.00	65.00	Apr-20	
Planters - Small	Per item	15.50	17.00	Apr-20	
Planters - Medium	Per item	30.90	32.00	Apr-20	
Planters - Large	Per item	46.50	48.00	Apr-20	
Sponsored Planters - Small	Per item	824.00	850.00	Apr-20	
Sponsored Planters - Large	Per item	1,235.00	1,272.00	Apr-20	
<b>Countryside Rangers Service</b>					
Non – curricular school visits/ community group visits.	Per hour per Ranger	19.63	20.22	Apr-20	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	19.63	20.22	Apr-20	
Presentations to community groups by invitation (Countryside Officer)	Per presentation	29.73	30.62	Apr-20	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	19.63	20.22	Apr-20	
Training for Teachers in outdoor learning skills, eg safe use of fire - four twilight sessions.	Per person		70.00	Apr-20	
<b>Hazlehead Pets Corner Sales Tickets</b>					
Adult	Per ticket	3.10	3.50	Apr-20	
Child	Per ticket	1.10	1.00	Apr-20	
Children Under 3	Per ticket		Free	Apr-20	
Family	Per ticket	6.20	6.50	Apr-20	
Accord Card	Per ticket	2.10	2.00	Apr-20	
Education Adult	Per ticket	1.60	2.00	Apr-20	
Education Child	Per ticket	0.60	0.50	Apr-20	
Hire of Education Room	Per Hour	15.50	16.00	Apr-20	
Hire of Education Room	Per Day	77.50	80.00	Apr-20	
Hire of Education Birthday Party	Per Party	72.50	75.00	Apr-20	
Season Family Pass	Per ticket	35.00	40.00	Apr-20	
<b>Parks</b>					
Memorial Benches	Per Bench	1,500.00	1,600.00	Apr-20	

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Memorial Trees	Per Tree	120.00	240.00	Apr-20	
<b>Weddings</b>					
Weddings - 1 hour	Per Hour	80.00	100.00	Apr-20	
Weddings - 1.5 hour	Per Hour and Half	110.00	150.00	Apr-20	
Weddings - 2 hours	Per 2 hours	150.00	200.00	Apr-20	
Weddings - Bandstand	Per Booking	257.50	300.00	Apr-20	
Photographs 30 Mins	Per 30 Mins	30.00	40.00	Apr-20	
Photographs 1 Hour	Per 1 Hour	40.00	50.00	Apr-20	
Photographs 2 hours	Per 2 Hours	60.00	70.00	Apr-20	
Photographs 1/2 day	Per Half Day	80.00	100.00	Apr-20	
Photographs Full Day	Per Day	110.00	120.00	Apr-20	
Small Group Bookings	Per Hour	15.50	16.00	Apr-20	
Private functions held outwith David Welch Winter Gardens openign hours.	1 - 3 hours	250.00	300.00	Apr-20	
Private functions held outwith David Welch Winter Gardens openign hours.	3 - 6 hours	500.00	600.00	Apr-20	
<b>Photographs</b>					
Photographs 30 Mins	Per 30 Mins	30.00	40.00	Apr-20	
Photographs 1 Hour	Per 1 Hour	40.00	50.00	Apr-20	
Photographs 2 hours	Per 2 Hours	60.00	70.00	Apr-20	
Photographs 1/2 day	Per Half Day	80.00	100.00	Apr-20	
Photographs Full Day	Per Day	103.00	120.00	Apr-20	
Weddings - 1 hour	Per Hour	80.00	100.00	Apr-20	
Weddings - 1.5 hour	Per Hour and Half	110.00	150.00	Apr-20	
Weddings - 2 hours	Per 2 hours	150.00	200.00	Apr-20	
Floral Decorations	Per Decoration	From 160.00	From 170.00	Apr-20	
<b>Cremation &amp; Burial service</b>					
Cremation - chapel service	person	704.00	704.00	Apr-20	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		0.00	0.00	Apr-20	
Crematorium - No chapel service	person	595.00	595.00	Apr-20	
Cremation - No chapel service, early morning slot at reduced charge.	person		420.00	Apr-20	
Storage of urn	urn	97.90	97.90	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Dispersal of ashes from another crematorium	urn	86.60	86.60	Apr-20	
Use of Chapel for a Service only		125.00	125.00	Apr-20	
Burial Lair Rights	lair	875.00	875.00	Apr-20	
Reservation fee for burial lair	lair	103.00	100.00	Apr-20	
Cremation Casket lair rights	lair	550.00	550.00	Apr-20	
Administration Fee		50.00	50.00	Apr-20	
Burial	person	680.00	680.00	Apr-20	
Burial on a Saturday	person		945.00	Apr-20	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		0.00	0.00	Apr-20	
Interment of Casket	casket	210.00	210.00	Apr-20	
2nd casket interment	casket	0.00	0.00	Apr-20	
testing of a lair depth	occasion	112.00	112.00	Apr-20	
Disinterment of coffin	coffin	1,195.00	1,195.00	Apr-20	
Disinterment of casket of ashes	casket	210.00	210.00	Apr-20	
Transfer of lair rights	lair	50.00	50.00	Apr-20	
Duplicate lair certificate	certificate	50.00	50.00	Apr-20	
Search burial ground records	Per 15 mins	13.00	13.00	Apr-20	
Foundation for headstone	foundation	100.00	100.00	Apr-20	
Interment of Double Cremation Casket or Ashes in headground of a grave	interment			Apr-20	
<b>Visual Tribute Services</b>					
Single Photo	per item	10 - 15	15.00	Apr-20	
Slideshow - provided by family	per item	30.00	30.00	Apr-20	
Slideshow - provided by crematorium staff	per item	40.00	40.00	Apr-20	
Extra work	per item	15.00	15.00	Apr-20	
Physical copy of the slideshow	per item	15.00	15.00	Apr-20	
Family Supplied Video	per item	20.00	20.00	Apr-20	
<b>Webcast Services</b>					
Live	per item	50.00	50.00	Apr-20	
Live & 28 days Watch Again	item	60.00	60.00	Apr-20	
Physical copy (DVD/Blu-Ray/USB stick)	first copy	40.00	40.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Each extra Physical copy	per extra item	20.00	20.00	Apr-20	
<b>Book of Remembrance/Memorial Cards</b>					
Book of Remembrance charge per line	line	20.10	20.10	Apr-20	
Book of Remembrance 2 line entry	line	40.20	40.20	Apr-20	
Book of Remembrance 3 line entry	line	60.30	60.30	Apr-20	
Book of Remembrance 4 line entry	line	80.40	80.40	Apr-20	
Book of Remembrance 5 line entry	line	100.50	100.50	Apr-20	
Book of Remembrance 6 line entry	line	120.00	120.00	Apr-20	
Book of Remembrance 7 line entry	line	140.60	140.60	Apr-20	
Book of Remembrance 8 line entry	line	160.70	160.70	Apr-20	
Book of Remembrance Motif	motif	59.30	59.30	Apr-20	
Memorial Cards - replica of above charge per line	line	12.90	12.90	Apr-20	
Memorial Cards - motif	motif	54.60	54.60	Apr-20	
Miniature Book - as book of remembrance entry	entry	88.60	88.60	Apr-20	
Miniature Book - additional lines	line	13.20	13.20	Apr-20	
Miniature Book - motif	motif	55.00	55.00	Apr-20	
<b>Memorial Plaque</b>					
Memorial Plaque - Wall - for 10 years	plaque	360.50	350.00	Apr-20	
Memorial Plaque - Wall - for 20 years	plaque	479.00	479.00	Apr-20	
Memorial Plaque - Wall - renewal 10 years	plaque	130.00	130.00	Apr-20	
Memorial Plaque - Wall - renewal 20 years	plaque	216.30	216.30	Apr-20	
Memorial Plaque - Additional inscription	plaque	72.50	72.50	Apr-20	
Memorial bench in cemetery	bench	1,500.00	1,500.00	Apr-20	
Babies Book of Remembrance charge per line	line	6.70	6.70	Apr-20	
Babies Book of Remembrance 2nd line	line	13.40	13.40	Apr-20	
Babies Book of Remembrance 3rd line	line	20.10	20.10	Apr-20	
Babies Book of Remembrance 4th line	line	26.80	26.80	Apr-20	
Babies Book of Remembrance 5th line	line	33.50	33.50	Apr-20	
Babies Book of Remembrance Motif	motif	41.80	41.80	Apr-20	
Babies memorial kerb - 3 lines	kerb	142.20	142.20	Apr-20	

<b>Goods / Services Provided ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge, £</b>	<b>20/21 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
Babies memorial headstone - 3 lines inscription	3 line inscription	391.40	391.40	Apr-20	
Babies memorial headstone - motif	motif	80.00	80.00	Apr-20	
Babies memorial headstone - 4th line	line	16.50	16.50	Apr-20	
Cremation of Body Parts (following original cremation)	Per body	120.00	120.00	Apr-20	
Burial of Body Parts	Per body	120.00	120.00	Apr-20	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-20	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-20	
<b>Waste &amp; Recycling</b>					
Commercial Waste Collection Service s - 140 litre bin	per uplift of bin	*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*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 240 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 360 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 400 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 660 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 770 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Commercial Waste Collection Service s - Street Bin Use		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin	*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*			Charges will be agreed under delegated authority
Commercial Glass Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Hire of Commercial Wheeled Bins	Per Bin	Included in cost of commercial waste service			
Sale of Commercial 40 litre bio liners roll of 30	per roll	depends on costs			
Sale of Commercial 30 litre pedal bins for food waste	per bin	depends on costs			
Sale of Abandoned Vehicles to scrap dealer	per tonne	variable			
Sale of White Goods to scrap dealer	per tonne	variable			
Commercial Waste Collection - Bulk Waste	per hour	120.00			
Domestic Waste Collection - Bulk Waste	per four items	27.50	30.00	Apr-20	
Domestic Waste Collection - Bulk Waste Discounted	per four items	13.75	15.00	Apr-20	
Domestic Waste Collection - House Clearances	per collection	200.00	205.00	Apr-20	
Requests For Removal of Domestic Cars by Owner/Landowner	per car	92.70	95.00	Apr-20	
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery	36.10	36.10	Apr-20	
Sale of Composting Units	per unit	20.00	20.00	Apr-20	
Domestic household garden waste charge	Per household	30.00	30.00	Apr-20	
Domestic household garden waste charge Permit for a third bin	Per household	0.00	30.00	Apr-20	
Admin fee for Transfer notes	per note	15.00	15.00	Apr-20	
<b>Protective Services</b>					
<b>Fees - Street Traders Licences</b>					
Street traders Licence - re-visit for non-compliance	Per Hour	55.00	66.00	Apr-20	
Street traders Licence - certificate of compliance	Per Certificate	150.00	180.00	Apr-20	

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<b>Animal Health &amp; Welfare</b>					
Issue of Breeders Licence	Per licence	255.00	306.00	Apr-20	
Licence to keep dangerous animals	Per licence	255.00	262.65	Apr-20	
Licence to run a animal boarding establishment	Per licence	155.00	186.00	Apr-20	
Licence for riding establishments	Per licence	255.00	306.00	Apr-20	
Licence to keep pet shop	Per licence	155.00	186.00	Apr-20	
Registration of those having animals for performance	Per registration	155.00	186.00	Apr-20	
Licensing of animal dealers	Per Licence	255.00	306.00	Apr-20	
License to keep a zoo	Per Licence	255.00	306.00	Apr-20	
<b>Housing Inspections</b>					
Housing Inspection Report - inspection visit and issue of letter	Per visit	136.15	140.23	Apr-20	
Housing Inspection Report - amendment of letter within one year of initial letter upon customer request	Per amendment	26.50	27.30	Apr-20	
Property Factoring	per annum	64.00	70.40	Apr-20	
<b>Fees-Weights&amp;Measures Other</b>					
Weights & Measures act Technical Officer (certified to trade tolerance level)	Per hour	40.00	48.00	Apr-20	
Weights & Measures act Inspector (certified to trade tolerance level)	Per hour		79.20	Apr-20	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)	Per hour	99.00	118.80	Apr-20	
Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)	Per hour	59.30	71.16	Apr-20	
Provision of Calibration Certificate	Per Certificate	45.40	54.58	Apr-20	
<b>Fees - Explosives</b>					
Initial licence to store explosives (no separation distance required) - 1 year duration	Per licence	109.00	109.00	Apr-20	Statutory Charge



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Initial licence to store explosives (no separation distance required) - 2 year duration	Per licence	141.00	141.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required)- 3 year duration	Per licence	173.00	173.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required) - 4 year duration	Per licence	206.00	206.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required) - 5 year duration	Per licence	238.00	238.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 1 year duration	Per licence	185.00	185.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 2 year duration	Per licence	243.00	243.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required)- 3 year duration	Per licence	304.00	304.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 4 year duration	Per licence	374.00	374.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 5 year duration	Per licence	423.00	423.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 1 year duration	Per licence	54.00	54.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 2 year duration	Per licence	86.00	86.00	Apr-20	Statutory Charge

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
licence renewal to store explosives (no separation distance required) - 3 year duration	Per licence	120.00	120.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 4 year duration	Per licence	152.00	152.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 5 year duration	Per licence	185.00	185.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 1 year duration	Per licence	86.00	86.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 2 year duration	Per licence	147.00	147.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 3 year duration	Per licence	206.00	206.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 4 year duration	Per licence	266.00	266.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 5 year duration	Per licence	326.00	326.00	Apr-20	Statutory Charge
Variation on current licence (changing name/address of current licence)	Per variation	36.00	36.00	Apr-20	Statutory Charge
Other variation	Per variation			Apr-20	Statutory Charge
Transfer of licence or registration	Per transfer	36.00	36.00	Apr-20	Statutory Charge
Replacement of licence or registration if lost	Per replacement	36.00	36.00	Apr-20	Statutory Charge
licence to supply fireworks	Per licence (1 year)	500.00	500.00	Apr-20	Statutory Charge
<b>Fees - Petroleum</b>					
Licence to keep petroleum (less than 2,500L)	Per licence	44.00	44.00	Apr-20	Statutory Charge

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Licence to keep petroleum (2,500L - 50,000L)	Per licence	60.00	60.00	Apr-20	Statutory Charge
Licence to keep petroleum (50,000L +)	Per licence	125.00	125.00	Apr-20	Statutory Charge
Transfer of petroleum spirit licence	Per transfer	8.00	8.00	Apr-20	Statutory Charge
Records search for existing or former petroleum storage sites for environmental assessment/development purposes	Per hour (minimum 1 hour)	81.60	81.60	Apr-20	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)	140.00	168.00	Apr-20	
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	55.00	66.00	Apr-20	
Food premises yearbook	Per book	27.00	27.00	Apr-20	
<b>Fees-Fish Export Certificate</b>					
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	130.00	130.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	Per hour for every hour since the first one	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	215.00	215.00	Apr-20	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	Per hour for every hour since the first one	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour for every hour since the first one	Not offered	Not offered	Apr-20	May need to consider this post EU Exit
Fish Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour since the first one	Not offered		Apr-20	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	First hour	215.00	215.00	Apr-20	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-20	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	Per hour since the first hour	105.00	105.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered	Not offered	Apr-20	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	160.00	160.00	Apr-20	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	Per hour after the first hour	105.00	105.00	Apr-20	
Additional Certificates	For two or more certificates	50% off second certificate charge	50% off second certificate charge	Apr-20	To be issued at the same time
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	25.00	25.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
<b>Fees-Sec 50 Food Hygiene Certs</b>					
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	130.00	130.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice		55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	Per hour	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour	Not offered		Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	Per hour	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
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	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
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	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Additional Certificates	For two or more certificates	50% off second certificate charge	50% off second certificate charge	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	250.00	300.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Advice to prospective/new food business on food safety & hygiene	Per enquiry	55.00	66.00	Apr-20	
<b>Ship Sanitation Inspection Chg</b>					
Ship inspection - up to 1,000 tonnes	Per inspection	95.00	142.50	Apr-20	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	130.00	195.00	Apr-20	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	200.00	300.00	Apr-20	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	255.00	382.50	Apr-20	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	330.00	495.00	Apr-20	
Ship inspection - 30,000 tonnes and over	Per inspection	390.00	585.00	Apr-20	
Ship inspection - 50 - 100 person capacity	Per inspection	390.00	585.00	Apr-20	
Ship inspection - over 1000 person capacity	Per inspection	665.00	997.50	Apr-20	
Extensions	Per inspection	65.00	97.50	Apr-20	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	105.00	157.50	Apr-20	
Additional charge for ship inspections on a Sunday	Per hour	105.00	157.50	Apr-20	
<b>Fees - Water Sampling</b>					
Chemical water samples on ships	Per sample	210.00	216.30	Apr-20	
Officer time -water samples on ships	Per hour	55.00	66.00	Apr-20	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	105.00	126.00	Apr-20	
Additionality for water inspections on a Sunday	Per hour	105.00	126.00	Apr-20	
Bacteriological water samples on ships	Per sample	70.00	72.10	Apr-20	
Legionella water samples on ships	Per sample	170.00	175.10	Apr-20	
<b>Charges - Pest control</b>					
Pest control - Rodent infestation (domestic)	Per visit	130.00	133.90	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Pest control - Rodent infestation (commercial)	Per visit	90.00	92.70	Apr-20	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	90.00	92.70	Apr-20	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	130.00	133.90	Apr-20	
Pest control - insect infestation (domestic)	Per visit	90.00	92.70	Apr-20	
Pest control - Insect infestation (commercial)	Per visit	90.00	92.70	Apr-20	
Pest control - assessment visit	Per visit	30.00	30.90	Apr-20	
Pest control - Wasp infestation (domestic)	Per visit	70.00	72.10	Apr-20	
Pest control - Wasp infestation (commercial)	Per visit	70.00	72.10	Apr-20	
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	30.00	30.90	Apr-20	
Dog Warden - chipped dog uplift	Per dog	0.00	0.00	Apr-20	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	70.00	72.10	Apr-20	
Board for uplifted dog	Per dog	12.00	12.36	Apr-20	
<b>Permanent Residential Caravan Site Licence</b>					
1-10 Residential Units. Cost of New (First) Application	Per application	357.00	367.71	Apr-20	
1-10 Residential Units. Cost of Renewal Application	Per application	315.00	324.45	Apr-20	
11-20 Residential Units. Cost of New (First) Application	Per application	714.00	735.42	Apr-20	
11-20 Residential Units. Cost of Renewal Application	Per application	630.00	648.90	Apr-20	
21-40 Residential Units. Cost of New (First) Application	Per application	1,428.00	1,470.84	Apr-20	
21-40 Residential Units. Cost of Renewal Application	Per application	1,260.00	1,297.80	Apr-20	



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
41-70 Residential Units. Cost of New (First) Application	Per application	2,499.00	2,573.97	Apr-20	
41-70 Residential Units. Cost of Renewal Application	Per application	2,050.00	2,111.50	Apr-20	
70+ Residential Units. Cost of New (First) Application	Per application	3,570.00	3,677.10	Apr-20	
70+ Residential Units. Cost of Renewal Application	Per application	3,150.00	3,244.50	Apr-20	
<b>Other Income</b>					
Provision of contaminated land information	Per hour	75.00	77.25	Apr-20	
<b>Water testing</b>					
Regulated supplies - collection of water sample	Per Water supply		70.00	Apr-20	
Regulated supplies - risk assessment/review	Per Water supply		90.00	Apr-20	
Regulated supplies - annual sample and analysis	Per Water supply		262.00	Apr-20	
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply		186.00	Apr-20	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply		352.00	Apr-20	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply		276.00	Apr-20	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample		At cost of analysis for identified parameters	Apr-20	
Regulated supplies - Sample and analysis following completion of improvement works	per sample		£70 plus cost of analysis (only parameters that failed original sample)	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	132.60	136.58	Apr-20	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	123.42	127.12	Apr-20	
<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	1.20	May-20	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	2.00	2.20	May-20	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	1.00	1.20	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	2.50	2.70	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	3.80	4.00	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	5.00	5.20	May-20	
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	2.50	2.70	May-20	
<i>Car Park Off Street Chg continued</i>					
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	3.80	4.00	May-20	
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	5.00	5.20	May-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Off- street parking short stay- 4 hrs max (Jacks Brae)	Up to 2 hrs	2.00	Now closed		
Off- street parking short stay- 4 hrs max (Jacks Brae)	2 to 3hrs	3.00	Now closed		
Off- street parking short stay- 4 hrs max (Jacks Brae)	3 to 4 hrs	4.00	Now closed		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	1.00	1.20	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	2.20	2.40	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	3.20	3.40	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	4.40	4.60	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	5.50	5.70	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	6.60	6.80	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	11.00	11.20	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	20.00	20.20	May-20	
<i>Car Park Street Chg</i>					
On-street parking inner central zones - 20 mins	20 mins	1.10	1.30	May-20	
On-street parking inner central zones - 40mins	40 mins	2.20	2.40	May-20	

<b>Goods / Services Provided ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge, £</b>	<b>20/21 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
On-street parking inner central zones - 1 hr	60 mins	3.30	3.50	May-20	
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	4.40	4.60	May-20	
On-street parking outer central zones - 20 mins	20 mins	1.00	1.20	May-20	
On-street parking outer central zones - 40mins	40 mins	2.00	2.20	May-20	
On-street parking outer central zones - 1 hr	60 mins	3.00	3.20	May-20	
On-street parking outer central zones - 2 hrs	2 hrs	4.00	4.20	May-20	
On-street parking peripheral zones - 30 mins	30 mins	0.50	0.70	May-20	
On-street parking peripheral zones - 1 hr	1 hr	1.00	1.20	May-20	
On-street parking peripheral zones - 2 hrs	2 hrs	2.00	2.20	May-20	
On-street parking peripheral zones - 3 hrs	3 hrs	3.00	3.20	May-20	
<b>Business Permits</b>					
Business Exemption Permits	1 year	510.00	530.00	May-20	
Business Exemption Permits	6 months	265.00	291.50	May-20	
Business Exemption Permits	3 months	138.00	145.75	May-20	
<b>Fixed Parking Permits/Flexible Permits</b>					
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	60.00	60.00	May-20	
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	33.00	33.00	May-20	
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	24.00	24.00	May-20	
<b>Fixed Parking Permits/Flexible Permits continued</b>					
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	140.00	140.00	May-20	
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	73.00	73.00	May-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	36.00	36.00	May-20	
Residential Exemption Permits - Fixed/Flexible	1 year - 3rd permit		200.00	May-20	
Residential Exemption Permits - Fixed/Flexible	6 months - 3rd permit		103.00	May-20	
Residential Exemption Permits - Fixed/Flexible	3 months - 3rd permit		74.00	May-20	
<b>Monthly Parking Permits</b>					
Monthly off-street parking permit	calendar month	210.00	210.00	Apr-20	
Monthly off-street parking permit - ACC staff	calendar month	156.25	156.25	Apr-20	
AA - permits	1 year	200.00	200.00	Apr-20	
<b>Contractors Permits</b>					
Contractors Permit	1 year	560.00	580.00	May-20	
Contractors Permit	6 months	305.00	319.00	May-20	
Contractors Permit	3 months	153.00	159.50	May-20	
Contractors Permit	1 month	52.00	59.60	May-20	
<b>Fines</b>					
Penalty Charge Notice	full charge	60.00	60.00	Apr-20	Statutory Charge
Penalty Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-20	Statutory Charge
Penalty Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	full charge	60.00	60.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-20	Statutory Charge
<b>Other Parking &amp; Roads charges</b>					
Scratch Cards - on-street parking	book of 15	50.00	50.00	Apr-20	
Parking Vouchers	up to 2 hrs	1.50	1.50	Apr-20	
Parking Vouchers	up to 6hrs	4.50	4.50	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Bagging of Traffic Signals	Fixed Cost	100.00	100.00	Apr-20	
Footway crossing applications	per application	60.00	60.00	Apr-20	
Blue Badge (disabled badge)	per application	20.00	20.00	Apr-20	Legislative
Disabled bay for Blue badge holder		Free	Free	Apr-20	Legislative
Disabled bay for private use	per implemented application	Actual cost + 5%	Actual cost + 5%	Apr-20	Legislative
Permanent Traffic Regulation Orders (TROs)	per application	2,000.00	2,500.00	Apr-20	
<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	850.00	875.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	1,185.00	1,220.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,675.00	1,725.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,985.00	2,045.00	Apr-20	
TTRO - repeat posting of weekly/monthly notices during event	Per event	170.00	170.00	Apr-20	
Charge for late permit (TTRO)	Per permit	3,090.00	3,180.00	Apr-20	
Temp/Perm Industrial Access - Charge for visiting site, processing application and granting permission	Per Order	465.00		Apr-20	To be replaced with section 56 below
Temp/Perm Industrial Access - charge for late permit	Per permit	1,400.00		Apr-20	To be replaced with section 56 below
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	465.00	480.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	1,400.00	1,450.00	Apr-20	
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	465.00	480.00	Apr-20	
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per permit	1,400.00	1,450.00	Apr-20	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	120.00	Apr-20	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	160.00	Apr-20	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	50.00	Apr-20	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	115.00	120.00	Apr-20	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	210.00	220.00	Apr-20	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	80.00	120.00	Apr-20	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	120.00	220.00	Apr-20	
Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	105.00		Apr-20	To be removed

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	150.00		Apr-20	To be removed
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	710.00	730.00	Apr-20	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	805.00	830.00	Apr-20	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	660.00	730.00	Apr-20	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	720.00	830.00	Apr-20	
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	695.00		Apr-20	To be removed
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	765.00		Apr-20	To be removed
Scaffold/Hoarding permits - Fixed penalty notice for non-compliance	Per notice	120.00	120.00	Apr-20	Statutory Charge
Mobile tower scaffolds - charge per day	Per day	35.00	40.00	Apr-20	
Mobile tower scaffolds - charge per week	Per week	70.00	110.00	Apr-20	
Mobile tower scaffolds - late permit per location	Per day	355.00	365.00	Apr-20	
Mobile tower scaffolds - late permit per location	Per week	400.00	410.00	Apr-20	
Mobile tower scaffolds - Fixed Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-20	Statutory Charge
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	80.00	85.00	Apr-20	



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	100.00	110.00	Apr-20	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	115.00	130.00	Apr-20	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	575.00	600.00	Apr-20	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	615.00	650.00	Apr-20	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	635.00	670.00	Apr-20	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	40.00	40.00	Apr-20	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	90.00	95.00	Apr-20	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	900.00	950.00	Apr-20	
Skip permits - continuous period of 7 days	Per permit	40.00	45.00	Apr-20	
Skip permits - Fixed penalty notice	Per permit	415.00	430.00	Apr-20	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	30.90	35.00	Apr-20	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	15.50	20.00	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Development / Construction – Occupation of Road Space	per sq. metre, per day	2.10	2.20	Apr-20	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	1.10	1.20	Apr-20	Roads not included in above list.
Screened areas created for safe construction:	Per sq. metre, per week	2.10	2.20	Apr-20	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	1.10	1.20	Apr-20	Other roads
Development / Construction - Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-20	Statutory

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Promotional events (commercial) minimum charge: £50 per day. Up to 10sqm	Per 10sqm, per day	300.00	300.00	Apr-20	
Promotional events (commercial) minimum charge: £50 per day. Over 10sqm	per sq. metre, per day	50.00	50.00	Apr-20	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	200.00	200.00	Apr-20	
Licenced hot/cold food units - use of road space	Per year	257.50	260.00	Apr-20	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	0.70	0.75	Apr-20	
<b>Fleet</b>					
Class 4 MOT	Per MOT	54.85	54.85	Apr-20	Set by VOSA
Class 4 MOT Bus 9-12 Passengers	Per MOT	57.30	57.30	Apr-20	Set by VOSA
Class 5 MOT up to 16 Passengers	Per MOT	59.55	59.55	Apr-20	Set by VOSA
Class 5 MOT 16+ Passengers	Per MOT	80.65	80.65	Apr-20	Set by VOSA
<b>School Catering</b>					
Secondary School meals	Per meal	2.45	2.45	Apr-20	
Staff meals, secondary schools	Per meal	2.45	2.45	Apr-20	
Primary School meals	Per meal	2.20	2.20	Apr-20	
Staff meals, primary schools	Per meal	2.20	2.20	Apr-20	
<b>Canteen</b>					
Main Meal	Per Meal	5.75	0.00	Apr-20	Staff canteen to close as per agreed proposal

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>HMO Fees</b>					
HMO application fee for 3-5 tenants	Per annual license	595.00	595.00	Apr-20	
HMO application fee for 6-10 tenants	Per annual license	865.00	865.00	Apr-20	
HMO application fee for 11-20 tenants	Per annual license	1,620.00	1,620.00	Apr-20	
HMO application fee for 21-50 tenants	Per annual license	3,025.00	3,025.00	Apr-20	
HMO application fee for 51-100 tenants	Per annual license	5,075.00	5,075.00	Apr-20	
HMO application fee for 101-200 tenants	Per annual license	8,200.00	8,200.00	Apr-20	
HMO application fee for 201+ tenants	Per annual license	8,855.00	8,855.00	Apr-20	
HMO renewal fee for 3-5 tenants	Per annual license	480.00	480.00	Apr-20	
HMO renewal fee for 6-10 tenants	Per annual license	600.00	600.00	Apr-20	
HMO renewal fee for 11-20 tenants	Per annual license	1,080.00	1,080.00	Apr-20	
HMO renewal fee for 21-50 tenants	Per annual license	1,800.00	1,800.00	Apr-20	
HMO renewal fee for 51-100 tenants	Per annual license	2,880.00	2,880.00	Apr-20	
HMO renewal fee for 101-200 tenants	Per annual license	4,400.00	4,400.00	Apr-20	
HMO renewal fee for 201+ tenants	Per annual license	4,800.00	4,800.00	Apr-20	
<b>Private Landlord Registration</b>					
Private landlord registration	per landlord	55.00	55.00	Apr-20	Statutory Charge
Private landlord registration	per property	11.00	11.00	Apr-20	Statutory Charge

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<b>Allotments</b>					
Allotment Micro Plot	Per annum	12.30	12.67	Apr-20	
Allotment 50m2 plot	Per annum	13.90	14.32	Apr-20	
Allotment 80m2 plot	Per annum	24.40	25.13	Apr-20	
Allotment 100m2 plot	Per annum	30.50	31.42	Apr-20	
Allotment 110m2 plot	Per annum	32.80	33.78	Apr-20	
Allotment 130m2 plot	Per annum	39.90	41.10	Apr-20	
Allotment ½ size plot	Per annum	42.70	43.98	Apr-20	
Allotment 3/4 size plot	Per annum	64.10	66.02	Apr-20	
Allotment full size plot	Per annum	85.50	88.07	Apr-20	
Shed	Per annum	6.75	9.95	Apr-20	
<b>Estates Team</b>					
Property Enquiries	per enquiry	309.00	320.00	Apr-20	
Processing of Wayleave requests (admin fee)	per enquiry	257.50	265.00	Apr-20	
Processing of Servitude requests (admin fee)	per enquiry	257.50	265.00	Apr-20	
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	257.50	265.00	Apr-20	

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<b>Governance</b>					
<b>Licensing</b>					
Boat Hire Licence	Grant - 1 year	185.00	185.00	Apr-20	Subject to statutory requirements
Boat Hire Licence	Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	105.00	105.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	765.00	765.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	585.00	585.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	300.00	300.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	355.00	355.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	205.00	205.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	175.00	175.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	90.00	90.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	235.00	235.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Renewal	200.00	200.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Variation	110.00	110.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	90.00	90.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Grant - 3 years	965.00	965.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Renewal	625.00	625.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Variation	450.00	450.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Temporary - 6 weeks	965.00	965.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Grant - 3 years	360.00	360.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Renewal	240.00	240.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Variation	130.00	130.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Temporary - 6 weeks	360.00	360.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	205.00	205.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Renewal	175.00	175.00	Apr-20	Subject to statutory requirements

<b>Goods / Services Provided ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge, £</b>	<b>20/21 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
Metal Dealers Licence	Variation	90.00	90.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	240.00	240.00	Apr-20	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	210.00	210.00	Apr-20	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	730.00	730.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	835.00	835.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	1,390.00	1,390.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	185.00	185.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	210.00	210.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	210.00	210.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	555.00	555.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	635.00	635.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	1,060.00	1,060.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	140.00	140.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	285.00	285.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	330.00	330.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	550.00	550.00	Apr-20	Subject to statutory requirements

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Public Entertainment Licence (Attendees <200)	Discounted Variation	75.00	75.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	340.00	340.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	390.00	390.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	650.00	650.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	95.00	95.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	95.00	95.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	230.00	230.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	200.00	200.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	120.00	120.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Sex shop licence	Grant - 1 year	3,150.00	3,150.00	Apr-20	Subject to statutory requirements
Sex shop licence	Renewal	1,890.00	1,890.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	360.00	360.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	305.00	305.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	145.00	145.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	240.00	240.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	210.00	210.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	185.00	185.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Renewal	165.00	165.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	30.00	30.00	Apr-20	Subject to statutory requirements



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Cinemas Licence	Grant/Renewal - 1 year	600.00	600.00	Apr-20	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	200.00	200.00	Apr-20	Subject to statutory requirements
Cinemas Licence	Transfer	120.00	120.00	Apr-20	Subject to statutory requirements
Game Dealer Licence	Grant/Renewal	130.00	130.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Grant - 1 year	825.00	825.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Renewal	630.00	630.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Temporary	325.00	325.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Transfer	220.00	220.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Variation	405.00	405.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Grant - 1 year	50.00	50.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Renewal - 3 years	105.00	105.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	50.00	50.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	395.00	395.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	215.00	215.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Licence	Temporary - 6 weeks	80.00	80.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		250.00	250.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car variation - other		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		33.00	33.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		10.00	10.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Roof Sign Parts - Deposit		40.00	40.00	Apr-20	Subject to statutory requirements

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Taxi/Private Hire Car - Large Sign - Complete		80.00	80.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Top		45.00	45.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Base		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Top		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Base		25.00	25.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Magnets	Per Magnet	4.00	4.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Wire Loom	Each	10.00	10.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		15.00	15.00	Apr-20	Subject to statutory requirements
Club gaming permit 10 year grant	Per permit	200.00	200.00	Apr-20	Statutory Charge
Club gaming permit 10 year grant (existing operations)	Per permit	100.00	100.00	Apr-20	Statutory Charge
Club gaming permit 10 Renewal	Per permit	200.00	200.00	Apr-20	Statutory Charge
Club gaming permit Annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Club gaming permit Variation	Per permit	10.00	100.00	Apr-20	Statutory Charge
Club gaming permit Copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - up to 2 machines	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - grant (existing operators)	Per permit	100.00	100.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - grant	Per permit	150.00	150.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - first annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - variation	Per permit	100.00	100.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - transfer	Per permit	25.00	25.00	Apr-20	Statutory Charge

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Licensed Premises Gaming Machine Permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Prize gaming permit - grant/renewal	Per permit	300.00	300.00	Apr-20	Statutory Charge
Prize gaming permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Prize gaming permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - grant/renewal	Per permit	300.00	300.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Change of circumstance fee	Per license	50.00	50.00	Apr-20	Statutory Charge
Copy License	Per license	25.00	25.00	Apr-20	Statutory Charge
Registration of non-commercial society - grant	Per license	40.00	40.00	Apr-20	Statutory Charge
Registration of non-commercial society -renewal	Per license	20.00	20.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - large casino	Per license	1,600.00	1,600.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - small casino	Per license	1,350.00	1,350.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - converted casino	Per license	1,000.00	1,000.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - bingo premises	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - adult gaming centre	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - betting premises (track)	Per license	660.00	660.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - family entertainment centre	Per license	660.00	660.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - betting premises (other)	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to vary a license -large casino	Per license	3,750.00	3,750.00	Apr-20	Statutory Charge
Application to vary a license -small casino	Per license	3,000.00	3,000.00	Apr-20	Statutory Charge

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Application to vary a license - converted casino	Per license	1,500.00	1,500.00	Apr-20	Statutory Charge
Application to vary a license -bingo premises	Per license	1,200.00	1,200.00	Apr-20	Statutory Charge
Application to vary a license -adult gaming centre	Per license	700.00	700.00	Apr-20	Statutory Charge
Application to vary a license - betting premises (track)	Per license	870.00	870.00	Apr-20	Statutory Charge
Application to vary a license - family entertainment centre	Per license	870.00	870.00	Apr-20	Statutory Charge
Application to vary a license - betting premises (other)	Per license	1,050.00	1,050.00	Apr-20	Statutory Charge
First annual fee -large casino	Per year	5,620.00	5,620.00	Apr-20	Statutory Charge
First annual fee -small casino	Per year	2,810.00	2,810.00	Apr-20	Statutory Charge
First annual fee -bingo premises	Per year	525.00	525.00	Apr-20	Statutory Charge
First annual fee -adult gaming centre	Per year	525.00	525.00	Apr-20	Statutory Charge
First annual fee - betting premises (track)	Per year	750.00	750.00	Apr-20	Statutory Charge
First annual fee - family entertainment centre	Per year	375.00	375.00	Apr-20	Statutory Charge
First annual fee - betting premises (other)	Per year	300.00	300.00	Apr-20	Statutory Charge
Annual fee -large casino	Per year	7,500.00	7,500.00	Apr-20	Statutory Charge
Annual fee -small casino	Per year	3,750.00	3,750.00	Apr-20	Statutory Charge
Annual fee - converted casino	Per year	2,550.00	2,550.00	Apr-20	Statutory Charge
Annual fee -bingo premises	Per year	700.00	700.00	Apr-20	Statutory Charge
Annual fee -adult gaming centre	Per year	700.00	700.00	Apr-20	Statutory Charge
Annual fee - betting premises (track)	Per year	100.00	100.00	Apr-20	Statutory Charge
Annual fee - family entertainment centre	Per year	500.00	500.00	Apr-20	Statutory Charge
Annual fee - betting premises (other)	Per year	400.00	400.00	Apr-20	Statutory Charge
<b>Premises licences</b>					
Application for a premises license by a provisional statement holder -large casino	Per license	3,750.00	3,750.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder -small casino	Per license	2,250.00	2,250.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder -bingo premises	Per license	840.00	840.00	Apr-20	Statutory Charge

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Application for a premises license by a provisional statement holder -adult gaming centre	Per license	840.00	840.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (track)	Per license	660.00	660.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - family entertainment centre	Per license	660.00	660.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (other)	Per license	840.00	840.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - large casino	Per license	7,500.00	7,500.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - small casino	Per license	6,000.00	6,000.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - bingo premises	Per license	2,450.00	2,450.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - adult gaming centre	Per license	1,400.00	1,400.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (track)	Per license	1,750.00	1,750.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - family entertainment centre	Per license	1,400.00	1,400.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (other)	Per license	2,099.00	2,100.00	Apr-20	Statutory Charge
Street Traders Licence - Employers	Grant/Renewal	178.00	195.00	Apr-20	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	103.00	115.00	Apr-20	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	103.00	115.00	Apr-20	Subject to statutory requirements

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Street Traders Licence - Substitution of vehicle		125.00	140.00	Apr-20	Subject to statutory requirements
Street Traders Licence - additional vehicle		57.00	65.00	Apr-20	Subject to statutory requirements
Street Traders Licence - consent for material alteration to vehicle		103.00	115.00	Apr-20	Subject to statutory requirements
Street Traders Licence - variation of licence		108.00	120.00	Apr-20	Subject to statutory requirements
Street Traders Licence - advert (hot food)		100.00	100.00	Apr-20	Subject to statutory requirements
<b>Marketing &amp; Design</b>					
Design work	per hour	40.00	45.00	Apr-20	
Photography	per hour	40.00	45.00	Apr-20	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>Children's Services</b>					
<b>Music Service/Music School</b>					
Individual Lessons	per year	400.00	400.00	Aug-20	
Group Lessons	per year	242.00	242.00	Aug-20	
Paired lessons	per year	280.00	280.00	Aug-20	
New start registration fee	per year	10.00	10.00	Aug-20	
Hire Charge	per year	85.00	85.00	Aug-20	
Accommodation	per term	618.00	636.00	Aug-20	
<b>Indoor Space hourly rates</b>					
Classroom - Community Reduced Rate	per hour	Standard 10.54 Concession 5.27	11.07 Concession 5.53	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	Standard 21.08 Concession 10.54	22.13	Aug-20	
Classroom - Fully Commercial	per hour	32.00	n/a		
Size 1 Hall - Community Reduced Rate	per hour	Standard 12.76 Concession 6.38	13.40 Concession 6.70	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Size 1 Hall - Standard Rate	per hour	Standard 25.51 Concession 12.76	26.79	Aug-20	
1 Court - Fully Commercial	per hour	38.50	n/a		
Size 2 Hall - Community Reduced Rate	per hour	Standard 25.51 Concession 12.76	26.79 Concession 13.40	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Size 2 Hall - Standard Rate	per hour	Standard 51.02 Concession 25.51	53.57	Aug-20	
2 Courts - Fully Commercial	per hour	76.50	n/a		
Size 3 Hall - Community Reduced Rate	per hour	Standard 38.27 Concession 19.13	40.18 Concession 20.09	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Size 3 Hall - Standard Rate	per hour	Standard 76.53 Concession 38.27	80.36	Aug-20	
3 Courts - Fully Commercial	per hour	115.00	n/a		
Size 4 Hall - Community Reduced Rate	per hour	Standard 51.02 Concession 25.51	53.57 Concession 26.79	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Size 4 Hall - Standard Rate	per hour	Standard 102.04 Concession 51.02	107.14	Aug-20	
4 Courts - Fully Commercial	per hour	153.00	n/a		
<b>Outdoor Space</b>					
Large Artificial Pitch - Community Reduced Rate	per hour	Standard 47.69 Concession 23.84	50.07 Concession 25.03	Aug-20	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 Artificial Pitch - Standard Rate	per hour	Standard 95.36 Concession 47.69	100.13	Aug-20	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	143.04	n/a		
Large Grass Pitch - Community Reduced Rate	per hour	Standard 22.65 Concession 11.32	23.78 Concession 11.89	Aug-20	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 Grass Pitch - Standard Rate	per hour	Standard 45.30 Concession 22.65	47.57	Aug-20	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	67.95	n/a		
Small Grass Pitch - Community Reduced Rate	per hour	Standard 16.69 Concession 8.35	17.52 Concession 8.77	Aug-20	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 Grass Pitch - Standard Rate	per hour	Standard 33.37 Concession 16.69	35.04	Aug-20	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	50.06	n/a		
Artificial Pitch - 1/3 of a pitch, community rate	per hour	Standard 33.00 Concession 16.50	n/a		



<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Artificial Pitch - 1/3 of a pitch, community commercial	per hour	Standard 66.00 Concession 33.00	n/a		
Artificial Pitch - 1/3 of a pitch, commercial	per hour	100.00	n/a		
Small Artificial Pitch - Community Reduced Rate	per hour	Standard 35.76 Concession 17.88	37.55 Concession 18.77	Aug-20	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 Artificial Pitch - Standard Rate	per hour	Standard 71.52 Concession 35.76	75.10	Aug-20	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	107.28	n/a		
<b>Swimming pools hourly rates</b>					
Small Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 18.71 Concession 9.36	19.65 Concession 9.83	Aug-20	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 - Standard Rate	per hour	Standard 37.43 Concession 18.71	39.30	Aug-20	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	56.14	n/a		
Medium Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 37.43 Concession 18.71	39.30 Concession 19.65	Aug-20	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 - Standard Rate	per hour	Standard 74.87 Concession 37.43	78.60	Aug-20	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	112.29	n/a		

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
Large Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 56.14 Concession 28.07	58.95 Concession 29.47	Aug-20	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 - Standard Rate	per hour	Standard 112.29 Concession 56.14	117.90	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Fully Commercial rates	per hour	168.43	n/a		
<b>Child care services</b>					
Breakfast Club	per session	3.85	5.00	Aug-20	
After School Club	per session	13.00	13.00	Apr-20	
Holiday Club	per session	30.50	30.50	Apr-20	

<b>Goods / Services Provided</b> <b>ADMINISTRATION GROUP</b>	<b>Unit</b>	<b>19/20 Charge,</b> <b>£</b>	<b>20/21 Charge,</b> <b>£</b>	<b>Proposed</b> <b>Start Date</b>	<b>Comments</b>
<b>IJB</b>					
Day care	per day/session	8.40	8.40	Apr-20	
Day care - meals	per meal	4.00	4.00	Apr-20	
Frozen meal service	per meal	4.00	4.00	Apr-20	
Very sheltered housing - meal charges	per meal	4.00	4.00	Apr-20	
Community alarm	per week	3.50	3.65	Apr-20	
Residential Care - older people (run by BAC)	per week	518.00	518.00	Apr-20	
Respite	per week	147.00	147.00	Apr-20	
Sheltered housing warden charge	per week	13.18 - 35.80	13.55 - 36.85	Apr-20	

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**APPENDIX 2 - ADMINISTRATION  
ABERDEEN CITY COUNCIL  
2019/20 to 2024/25**

**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>2018/19 £'000 Actual</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>	<b>2024/25 £'000 Estimate</b>
Non HRA	182,713	188,772	185,928	155,825	35,250	24,159	22,872
HRA	39,118	46,760	62,150	63,892	54,350	39,019	31,926

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2018/19 Actual</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>	<b>2024/25 Estimate</b>
Non HRA	6.0%	6.9%	7.6%	9.1%	10.0%	9.9%	9.7%
HRA	7.7%	8.4%	9.6%	11.8%	14.7%	16.1%	17.0%

	<b>Capital Financing Requirement</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>2024/25</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	983,598	1,113,106	1,199,590	1,308,526	1,303,509	1,285,509	1,269,341
HRA	245,899	264,508	284,518	312,501	339,747	353,639	360,797
<b>Total</b>	<b>1,229,497</b>	<b>1,377,614</b>	<b>1,484,108</b>	<b>1,621,027</b>	<b>1,643,256</b>	<b>1,639,148</b>	<b>1,630,138</b>

	<b>Gross Borrowing</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>2024/25</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	1,019,685	1,169,392	1,322,135	1,432,076	1,574,093	1,601,346	1,603,107

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 2019/20, 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>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Operational Boundary	1,543,555	1,650,049	1,786,968	1,809,197	1,805,089	1,796,079
10% Margin	154,355	165,005	178,697	180,920	180,509	179,608
<b>Total</b>	<b>1,697,910</b>	<b>1,815,054</b>	<b>1,965,665</b>	<b>1,990,117</b>	<b>1,985,598</b>	<b>1,975,687</b>

	<b>Operational Boundary for External Debt</b>					
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Borrowing	1,347,302	1,457,243	1,599,260	1,626,513	1,628,274	1,624,151
Other Long Term Liabilities	196,253	192,806	187,708	182,684	176,815	171,928
<b>Total</b>	<b>1,543,555</b>	<b>1,650,049</b>	<b>1,786,968</b>	<b>1,809,197</b>	<b>1,805,089</b>	<b>1,796,079</b>

## **COUNCILLOR LUMSDEN**

Lord Provost, it is my great pleasure to move the Administration's budget today which underlines this Administration's commitment to tackling climate change.

I don't want to waste time with rhetoric around the settlement from Scottish Government which yet again sees Aberdeen disadvantaged. All I would say is that Cosla, the local government umbrella body, describes the Scottish Budget as "misleading" and doesn't tell the true story of local government funding over recent years. They may call that misleading. I call it appalling.

Our Capital grant has been cut by almost 20%

But in this chamber we shouldn't be surprised by that cut as no doubt the SNP Government needs every single penny to pay for its long list of project failures. £200m for ferries that haven't sailed.

£40m for an airport has hardly any flights.

£1.35bn for a bridge that can't open when the temperatures drops.

A hospital in Glasgow that people get seriously ill at

A sick kids hospital in Edinburgh that is not open for sick kids.

And the AWPR has cost an extra £65m

However, let me focus on our general fund and common good budget. This Council is overseeing the most significant period of transformation in the city's history. We are radically enhancing the built environment. We have invested in the city's iconic Art Gallery and Union Terrace Gardens. We have created new landmarks through TECA and the regeneration of our city centre.

But the budget I am moving today does much more. It responds to the challenges of the Paris Agreement to increase our efforts to reduce greenhouse gas emissions. It describes how we might enhance the environment in the broadest sense.

When I stood before this chamber in December, there were calls from opposition to declare a climate emergency. An easy task.

The more difficult task is to actually tackle the climate challenges facing us and today I will set out how this budget continues the journey of how here in Aberdeen we will achieve this. The headline figure is £100 million of investment.

[pause]

Earlier this year we approved a Low Emission Zone for the city with ambitious targets for our partners. I listened to the delegation that we had before us and today take on board their comments.

The growing public demand for society to become environmentally responsible has not been lost on this Council. I make no apologies Lord Provost that today's budget challenges this Chamber to make its contribution to this global issue

I am therefore proud to announce that included within our budget today we have set aside £5 million to invest in alternative fuel powered council fleet vehicles. This is our commitment and contribution to delivering an ambitious Low Emission Zone within the heart of our city.



Wherever feasible we will replace our stock with vehicles that will dramatically reduce air pollution and will seek to work with manufacturers to see where we can extend the availability of ultra-low and zero emission vehicles. We are already set to take delivery of a hydrogen powered refuse vehicle this autumn, which will be the first in the UK, total investment of £600,000. We will also look to begin a programme of providing Electric Vehicle charging points as we embark upon this ambitious programme for the energy capital of Europe.

I am asking our officers to engage with the taxi industry here in Aberdeen to help them become more eco-friendly and encourage them to adopt alternative fuel powered vehicles and to bring a report back to us on how we can help that transition – again to improve the air quality in our city.

I am also calling on officers to report back on how through our purchasing power facilitate a greater weighting to contracts being awarded to companies that help achieve our net zero targets. When it comes to procurement, we want to establish a green supply chain.

Lord Provost, this commitment demonstrates a real shift to improve the air quality within our city centre.

However, this Administration's ambition does not stop there.

This Administration has already made a commitment to provide £70 million for an Energy from Waste plant in conjunction with Aberdeenshire and Moray Councils. Contained within the budget before you today is £15 million to invest in environmentally friendly heat networks to our residents in Torry. I am also asking our officers to engage with the Scottish Government to see what funding they may release as part of the Heat Networks Early Adopters Challenge Fund to provide a second phase for a Heat Network for Torry to help alleviate fuel poverty but in doing so providing a further tick in the climate change agenda before this Chamber today.

Within our city it is also vital that we invest within our walking and cycling infrastructure and have therefore included within today's budget £1 million to improve the health and wellbeing of our citizens an increase of over £600,000 from this year.

Aberdeen is one of Europe's pioneering hydrogen cities. We have shown how hydrogen can power our daily lives. We are developing a Net Zero Transition Plan and a Strategic Infrastructure Plan to attract investment to support the region's transition towards net zero.

In autumn this year, the City will see the world's first deployment of the next generation of 15 hydrogen buses equating to an £8 million investment. We will be leading other UK cities by starting to operate hydrogen buses early next year as part of our ambitions to improve air quality and reduce carbon emissions. We have a track record of deploying hydrogen fuelled buses already and these new additions will replace the first-generation buses that have been a success in Aberdeen. Others are now following our lead and as part

of that I request officers to offer our assistance by providing them with our first-generation buses.

In autumn 2019 Aberdeen City Council, in partnership with Scottish Enterprise and Opportunity North East, commissioned the business case for the commercial supply of renewable hydrogen. A production, storage and distribution hub would facilitate the uptake of larger fleets of zero emission vehicles and increase the use of renewable hydrogen across the transport sector and allow additional zero-emission applications in domestic and commercial heat.

[pause]

We continue to build on the strongest foundations.

The Event Complex Aberdeen – which won the Scottish Property Award of the year – opened just six months ago and is already establishing itself as a premier international venue. The largest and most sustainable entertainment complex in Europe, it is a symbol of the city’s renaissance – I was proud to attend Offshore Europe in 2019 at the new venue and experience the response of delegates. On a personal level, to attend the BBC Sports Personality of the Year Show, as a fan, was truly memorable and the type of event that Aberdeen can now attract. My thanks also to the Aberdeen Civic Society for the commendation from them for this development.

At the heart of this exciting development is an energy centre and an Anaerobic Digestion Plant – environmentally friendly and a statement of our ambition for the city to become carbon neutral. In the redeveloped Aberdeen Art Gallery we have another world-class facility, which attracted its 100,000<sup>th</sup> visitor less than three months after reopening. We are planning on 10 visiting exhibitions of national profile in 2020/21 including for example, the Zandra Rhodes exhibition.

But it is not just Art in galleries that Aberdeen is building a reputation for. I must congratulate my vice convener, Cllr Grant on the success of NUART. This festival has transformed how the City centre looks and we are committing further funding for future years as this project will expand outside the immediate city center and hopefully change how the whole city looks. I am sure Cllr Grant will welcome the expanded footprint which should hopefully make his “call for walls” easier.

The transformation of Union Terrace Gardens is under way and will rejuvenate our green heart with improved access, amenity and activity. There will be an increase in the number of trees – a fifth more – increasing biodiversity and yet another example of how we are tackling our environmental responsibilities as a Council.

To demonstrate our commitment to this I am instructing officers to launch a schools project around UTG – a tree within the gardens for every primary and secondary school – so youngsters learn directly about our relationship with nature and the importance of nurturing that for generations to come. If we are designing a garden for the next generation, it is vital that the next generation helps deliver it. This forms part of a commitment by this Administration to

design a Child Friendly City – putting children at the heart of our decision-making.

But this is about more than just the heart of our city centre, Lord Provost. To further enhance our environment, I am also asking officers to provide us with a Forest and Woodlands report to see how we achieve an increase of our 10% trees across the city.

In autumn Provost Skene's House is to re-open as a new visitor attraction, showcasing people from the City Region who transformed the world. They didn't distinguish between the local stage and the global one and today we are taking inspiration from their vision and reach. With its opening, the Aberdeen Art Gallery and Museums attractions we aim to generate 400,000 visits to the city centre annually.

Such achievements represent a beginning, not an end. They attract people – residents and visitors – to our city centre. We have seen significant uplift in footfall figures in the Schoolhill and Belmont Street precincts since the new Gallery opened. They help promote all that is great in Aberdeen. And in turn this supports and generates commerce and jobs. Vital for the economy of Aberdeen.

A consistent theme and conclusion of November's State of the Cities Conference to launch the annual report of the Aberdeen Economic Policy Panel was the net zero challenge, and the opportunities it presented to a city like Aberdeen. The message I took from that was to ensure that the city is on the right side of these opportunities, and we immediately instructed work to develop a Net Zero Plan for Aberdeen, and a 'Green Infrastructure Plan' that would highlight the key investments for the city.

Our Energy Transition journey is well underway, and it is worthwhile reflecting that this Council has been working towards a net zero future for some years – the joint venture with Vattenfall to develop the European Offshore Wind Deployment Centre – 80,000 homes powered equivalent and Hydrogen Aberdeen being two example – investments that have provided the city with credible net zero credentials that benefit from the foundation of hosting a global oil and gas sector.

Yesterday we agreed on the need for an Energy Transition Zone, I said yesterday that as a council we can put measures in place to ensure residents of Torry can benefit from the new zone . In the budget today we are instructing officers to work with relevant stakeholders and partners to develop and embed an Energy Transition Zone Training and Jobs Plan that ensures local people are able to access employment opportunities from any development that occurs. We are also asking officers to work with Skills Development Scotland, North East of Scotland College and Opportunity North East on development of energy transition apprenticeships that target local people in the immediate areas around Aberdeen Harbour South.

[pause]

We are transforming as a Council as well as a city.

Our spending plans before the Chamber today support the most ambitious and comprehensive redesign of the Council's structure and approach to service delivery ever undertaken as we embrace innovation in demand management.

The Target Operating Model – adopted in 2017 – promotes digital technology to better meet the needs of customers whilst delivering essential financial efficiencies. We are revolutionising how public sector services can be accessed, allowing people to interact with us in new and more direct ways.

We have implemented online booking and ticketing systems, customer self-service capability as well as online transactions capability. We are using data to identify early intervention opportunities. Technology is supporting a modern computing platform for web applications and a line of business systems that will grow in the months and years ahead.

During 2019/20 Aberdeen City Council became the first council in Scotland to collaborate with Microsoft on its Cloud Navigator plan.

I hope by now some of you have had a chance to meet our latest recruit, the chatbot AB-1, developed with Microsoft and complete with its understanding of doric. Artificial Intelligence is being used to meet the expectations of a 24/7 society whilst freeing up staff to work with people who need our support most, all the time saving public money.

Lord Provost, the journey doesn't stop there. Today I am announcing a further investment in our digital programme of £2.4 million to ensure our citizens can access our services where they want when they want. This investment represents the principle of putting our customers first.

[pause]

Turning now to the council tax for the next financial year. With the ever-reducing funding from the Scottish Government across Scotland I must ensure that I set a council tax level that delivers a balanced budget for 2020/21.

Council tax and Non-domestic rates – income that is raised here in Aberdeen – accounts for 81% of our total budget. That is more than any other local authority in Scotland. Our revenue grant, a mere 19% of our funding, is the smallest of any city in Scotland. Indeed, only Clackmannanshire, and the island authorities receive less of a revenue grant.

The imposition of Scottish Government conditions on our funding, including pupil teacher ratios and funding for the Integration Joint Board means we are unable to touch over £200 million of our budget. This limits local decision making and coupled with several years of grant cuts results in the deficit facing the chamber today. A clear correlation between our budget position before us today and the Scottish Governments lack of funding.

Lord Provost on Friday COSLA agreed that the Scottish Government had failed to recognize the crisis in funding for essential services which disrespects COSLA, the whole of Scottish Local government and the workers who deliver on those services.



It is clear that the Scottish Government mantra of blaming Westminster for SNP austerity cuts is now blatant – even to COSLA and my SNP colleagues across the Chamber.

To close the funding gap from the Scottish Government I am today announcing a 4% increase, or just over a £1 per week increase for Band D properties, in our Council tax along with other modest increases in some of our fees and charges. This is almost 20% lower than the Scottish government included in their “offer” to local government thereby a saving for every council tax payer compared to the Scottish Government proposal. However, I am utilising £1.2 million of this increase to fund the green initiatives I have laid out before this Chamber today.

I recognise as an elected member for this great city that we are all accountable to the electorate. That is why I am instructing officers to bring back to this Chamber a report on how we measure and track our carbon footprint and transition to a net zero carbon position by way of how Carbon Budgeting for Aberdeen City Council could be introduced to support the organisation’s climate transition plans

Lord Provost, this budget is about green space and sustainable living, about the air we breathe. I make no apology if that sounds grand. We must look to the future with a sense of enlightenment, not entitlement, to preserve our planet.

Before concluding my budget today I am sure I speak for everyone in the Chamber when I thank our Chief Financial Officer, Mr Belford and all the staff who have helped all of us today in presenting our budget for the extensive work he and the all the staff involved have provided us. Mr. Belford please accept our thanks and pass on our thanks to all the staff involved in today’s budgets.

Sound financial stewardship has been a hallmark of this Administration – acknowledged by regulators across the board – my thanks to our Chief Executive, Angela Scott in ensuring this is embedded within our governance arrangements. Finally, I must also thank my Administration colleagues, who have again put the interests of the city and indeed the planet first, turning our rainbow coalition green .

Lord Provost, let me conclude by saying today's budget does not close libraries.

It does not close community learning centres.

It does not close public toilets.

We won't be shedding community wardens.

We won't be reducing the support we give to the Fairer Aberdeen Fund.

We won't be increasing school meal charges.

We won't be cutting funding to APA, Visit Aberdeenshire, or Aberdeen Inspired.

We won't be cutting funding to Sport Aberdeen

We won't be scrapping music tuition.

We are committing £100 million to continue moving us to a net zero carbon local authority.

And for the avoidance of doubt we will be maintaining the commitment to no compulsory redundancies. We will continue to engage with staff, trade unions and stakeholders as we build the council of the future.

This, as I said, is a budget for the planet as it is for Aberdeen and its people.

I look forward to hearing how my opposition colleagues are tackling the climate challenges of the planet within their budgets today so I will be listening carefully as to how their budget delivers their green credentials – or will I just be witnessing more air pollution from them!!

Lord Provost, I commend this general fund and common good budget to the Chamber.

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# Agenda Item 5.3

						Appendix 1
Housing Revenue Account						
		Budget	Budget	Budget	Budget	Budget
		2020/21	2021/22	2022/23	2023/24	2024/25
		£000's	£000's	£000's	£000's	£000's
	<b>Premises Costs</b>					
1	Rates	82	84	85	87	89
2	Rent	52	53	55	56	58
3	Repairs and Maintenance	29,377	30,258	31,166	32,101	33,064
4	Maintenance of Grounds	3,407	3510	3615	3723	3835
5	Gas	700	742	786	833	883
6	Electricity	3,132	3383	3653	3945	4261
7	Cleaning Service	433	446	459	473	487
8	Security Service	206	212	219	225	232
9	Window Cleaning	27	27	28	28	29
10	Refuse Collection	337	347	357	368	379
11	Cleaning – Sheltered Housing	613	632	651	670	690
12	Other Property Costs - Council Tax	308	317	327	336	346
		<b>38,672</b>	<b>40,009</b>	<b>41,399</b>	<b>42,846</b>	<b>44,353</b>
	<b>Administration Costs</b>					
14	Down sizing Grants/Direct Debit Incentives	102	102	102	102	102
15	Legal Expenses	193	193	193	193	193
16	Office Tel / Rent	10	10	11	11	11
17	Former Tenants Arrears	3,000	3,000	3,000	3,000	3,000
18	Charges - Services Admin & Management	11,093	11,426	11,769	12,122	12,486
19	General Consultancy	60	60	60	60	60
20	Training for Front Line Staff	202	106	108	110	113
21	Benefits Staff	65	67	69	71	73
22	Charges - Tenants Participation	153	156	159	162	166
23	Charges for Environmental Health	233	240	247	254	262
		<b>15,111</b>	<b>15,360</b>	<b>15,718</b>	<b>16,086</b>	<b>16,465</b>
	<b>Supplies &amp; Services</b>					
24	Provision of Meals	189	192	196	200	204
26	Television Licence	5	5	5	5	6
27	Integrated Housing System	287	292	298	304	310
		<b>480</b>	<b>490</b>	<b>500</b>	<b>510</b>	<b>520</b>
	<b>Agencies</b>					
28	Mediation Service	51	52	53	54	55
29	Energy Advice	82	83	85	87	88
30	Citizens Advice Bureau	0	0	0	0	0
31	Disabled Persons Housing Service	40	41	41	42	43
		<b>172</b>	<b>176</b>	<b>179</b>	<b>183</b>	<b>187</b>
	<b>Transfer Payments</b>					
33	Aberdeen Families Project	521	682	695	709	723
34	Loss of Rent - Council Houses	1681	1748	1818	1890	1947
35	Loss of Rent - Garages, Parking etc	623	642	661	681	701
36	Loss of Rent - Modernisation Works	335	345	355	366	377
39	CFCR	25,132	23,594	21,854	21,361	20,334
		<b>28,292</b>	<b>27,010</b>	<b>25,383</b>	<b>25,007</b>	<b>24,083</b>
	<b>Capital Financing Costs</b>					
40	Loans Fund Instalment	2,202	2,765	3,250	3,766	4,434
41	Loans Fund Interest	8,975	11,403	14,513	16,422	17,805
		<b>11,177</b>	<b>14,168</b>	<b>17,763</b>	<b>20,188</b>	<b>22,239</b>
	<b>Expense Total</b>	<b>93,905</b>	<b>97,213</b>	<b>100,942</b>	<b>104,820</b>	<b>107,846</b>
	<b>Income</b>					
42	Ground Rentals	(7)	(7)	(7)	(7)	(7)
43	Dwelling Houses Rent Income	(89,926)	(93,234)	(96,963)	(100,842)	(103,867)
44	Housing - Heat with Rent Income	(2,127)	(2,127)	(2,127)	(2,127)	(2,127)
45	Housing - Garages Rent Income	(1,352)	(1,352)	(1,352)	(1,352)	(1,352)
46	Housing - Parking Spaces Rent	(197)	(197)	(197)	(197)	(197)
47	Housing - Insurance Income	(13)	(13)	(13)	(13)	(13)
48	Housing - Other Service Charge	(540)	(540)	(540)	(540)	(540)
49	Legal Expenses	(68)	(68)	(68)	(68)	(68)
50	Revenue Balance Interest	(175)	(175)	(175)	(175)	(175)
	<b>Income Total</b>	<b>(94,405)</b>	<b>(97,713)</b>	<b>(101,442)</b>	<b>(105,321)</b>	<b>(108,346)</b>
	<b>Net Expenditure</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

ABERDEEN CITY COUNCIL HOUSING REVENUE ACCOUNT					
Proposed Increase to be included in the HRA budget – Miscellaneous Rents					
		2020/21			
		Current	Proposed	Increase	Percentage
		Rental	Rental	Per Week	Increase
Note	Miscellaneous Increases	£	£	£	%
	Garages	11.80	12.15	0.35	3.00
	Denburn and West North Street Spaces	5.40	5.56	0.16	3.00
1	Denburn and West North Street Spaces – Non Resident	20.00	20.00	0	0
	Garages Sites	4.60	4.75	0.15	3.26
	Car Ports	5.05	5.20	0.15	3.00
	Car Parking Spaces – Local Residents	4.20	4.35	0.15	3.57
1	Parking Spaces Non Local Residents	20.00	20.00	0	0
	Meals at Denmore & Kingswood	40.00	41.20	1.20	3.00
2	Guest Rooms	10 & 15	10 & 15	0	0
3	House Garden Scheme (annual)	77.50	79.80	2.30	3.00

Heat with Rent – 48 week basis		
	Previous	Proposed
	£	£
<b>Gas Heated Properties</b>		
Bedsits	8.55	8.85
1 bed roomed flats	9.85	10.20
2 bed roomed flats	11.15	11.60
3 bed roomed flats	12.45	12.95
<b>Electrically Heated Properties</b>		
Bedsits	9.55	9.90
1 bed roomed flats	10.85	11.20
2 bed roomed flats	12.15	12.60
3 bed roomed flats	13.45	13.90
<b>CHP Properties</b>		
All 1 Bed roomed Properties	9.60	10.00
All 2 Bed roomed Properties	10.90	11.30

<b>2020/21 ADMINISTRATION GROUP BUDGET - FINAL</b>	<b>£'000</b>	<b>£'000</b>
Common Good Budget per report - sum available		267.0

<b>2020/21 BUDGET - FUNDING OPTIONS</b>		
<b>Amendments -</b>		
General Properties - Repairs & Maintenance	(1.0)	
BP Summer Screen	19.0	
Crematorium Bus	38.0	
<b>New Projects -</b>		
Community Fund Initiatives North East (CFINE)	(25.0)	
Culter Community Council	(11.1)	
Castlegate Arts Ltd	(70.0)	
Gordon Highlanders Museum	(20.0)	
BOD & District Men's Shed	(15.5)	
Tour of Britain (from revenue)	(125.0)	
Miscarriage Information Support Service	(1.5)	
Sunrise Partnership SCIO	(5.3)	
Aberdeen Multicultural Centre	(15.0)	
Bonnymuir Green Community Trust	(7.5)	
Friends of Seaton Park	(8.0)	
Friends of Victoria and Westburn Parks	(8.0)	
Mental Health Day	(3.2)	
Friends of Hazlehead Park	(8.0)	
<b>TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE</b>	<b>(267.0)</b>	<b>0.0</b>

<b>USE OF AND (CONTRIBUTION TO) CASH BALANCES</b>		
Contribution to Common Good Cash Balances (from above)	0.0	
Contribution to Common Good Cash Balances (per Budget)	(439.0)	
<b>NET MOVEMENT ON CASH BALANCES FOR 2020/21</b>	<b>(439.0)</b>	

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