

# Public Document Pack

## SNP AND LIBERAL DEMOCRAT BUDGETS - NOT APPROVED

### **SNP AND LIB DEM BUDGETS - NOT APPROVED**

#### **GENERAL BUSINESS**

- 5.1 General Fund Revenue Budget and Capital Programme 2022/23 to 2026/27 - RES/22/061; and Common Good Budget 2022/23 - RES/22/058 (Pages 3 - 92)
  
- 5.3 Common Good Budget 2022/23 - RES/22/058 (Pages 93 - 96)

Website Address: [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)

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SNP GROUP

| Outturn<br>2021/22<br>£'000                   | NHCP No. | General Fund Capital Programme                                     | Budget<br>2022/23<br>£'000 | Budget<br>2023/24<br>£'000 | Budget<br>2024/25<br>£'000 | Budget<br>2025/26<br>£'000 | Budget<br>2026/27<br>£'000 | 5 Year<br>Total<br>£'000 |
|---|----------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|
| <b>Projects Due for Completion in 2021/22</b> |          |  |                            |                            |                            |                            |                            |                          |
| 10  | 807      | A96 Park & Choose / Dyce Drive Link Road                           | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 34  | 811      | Social Care Facilities - Len Ironside Centre                       | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0   | 843      | Station House Media Unit Extension                                 | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 9   | 850      | Community Growing Spaces   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 17  | 857      | Central Library Roof & Parapets                                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0   | 858      | Crematorium Refurbishment  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 886   | 870      | Town Centre Fund   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 208   | 876      | Campus Model for Co-location of Public Services                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 128   | 888      | Nature Restoration Fund  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 242   | 889      | CO2 Monitors   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| <b>1,534</b>                                  |          |  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                 |
| <b>Rolling Programmes</b>                     |          |  |                            |                            |                            |                            |                            |                          |
| 5,000   | 294      | Corporate Property Condition & Suitability                         | 8,383                      | 9,000                      | 9,000                      | 9,500                      | 9,500                      | 45,383                   |
| 1,270   | 551      | Cycling Walking Safer Streets                                      | 1,003                      | 0                          | 0                          | 0                          | 0                          | 1,003                    |
| 3,530   | 765G     | Nestrans Capital Grant   | 2,917                      | 1,295                      | 1,295                      | 1,295                      | 1,295                      | 8,097                    |
| 750   | 779      | Private Sector Housing Grant (PSHG)<br>Fleet Replacement Programme | 863                        | 900                        | 775                        | 800                        | 800                        | 4,138                    |
| 6,000   | 784      | (including Zero Waste Strategy Fleet)                              | 7,790                      | 4,700                      | 4,900                      | 5,100                      | 5,100                      | 27,590                   |
| 5,000   | 789      | Planned Renewal & Replacement of Roads Infrastructure              | 5,964                      | 5,968                      | 5,968                      | 5,968                      | 4,968                      | 28,836                   |
| 1,000   | 789E     | Street Lighting  | 1,111                      | 1,200                      | 1,200                      | 1,200                      | 1,000                      | 5,711                    |
| 1,500   | 835      | Street Lighting LED Lanterns (PACE 5 Year programme)               | 1,481                      | 1,400                      | 0                          | 0                          | 0                          | 2,881                    |
| 4,000   | 861      | Additional Investment in Roads                                     | 4,403                      | 0                          | 0                          | 0                          | 0                          | 4,403                    |
| 2,456   | 875      | Investment in Digital Transformation                               | 1,996                      | 1,996                      | 1,945                      | 1,500                      | 1,500                      | 8,937                    |
| 1,500   | 877      | Northfield Swimming Pool   | 2,734                      | 150                        | 0                          | 0                          | 0                          | 2,884                    |
| <b>32,006</b>                                 |          |  | <b>38,645</b>              | <b>26,609</b>              | <b>25,083</b>              | <b>25,363</b>              | <b>24,163</b>              | <b>139,863</b>           |
| <b>City Region Deal</b>                       |          |  |                            |                            |                            |                            |                            |                          |
| 0   | 825      | City Deal  | 44                         | 0                          | 0                          | 0                          | 0                          | 44                       |
| 0   | 845      | City Deal: Strategic Transport Appraisal                           | 910                        | 0                          | 0                          | 0                          | 0                          | 910                      |
| 250   | 847      | City Deal: Digital Infrastructure                                  | 2,922                      | 0                          | 0                          | 0                          | 0                          | 2,922                    |
| 2,708   | 852      | City Deal: City Duct Network                                       | 1,610                      | 0                          | 0                          | 0                          | 0                          | 1,610                    |
| 856   | 854      | City Deal: Transportation Links to Bay of Nigg                     | 1,510                      | 2,500                      | 9,850                      | 10,000                     | 0                          | 23,860                   |
| 1,000   | 860      | City Deal: Expand Fibre Network                                    | 41                         | 0                          | 0                          | 0                          | 0                          | 41                       |
| 75  | 862      | City Deal: Digital Lead  | 192                        | 0                          | 0                          | 0                          | 0                          | 192                      |
| <b>4,889</b>                                  |          |  | <b>7,229</b>               | <b>2,500</b>               | <b>9,850</b>               | <b>10,000</b>              | <b>0</b>                   | <b>29,579</b>            |
| <b>Fully Legally Committed Projects</b>       |          |  |                            |                            |                            |                            |                            |                          |
| 20  | 587      | Access from the North / 3rd Don Crossing                           | 400                        | 817                        | 0                          | 0                          | 0                          | 1,217                    |
| 3,300   | 627      | Aberdeen Western Peripheral Route                                  | 9,063                      | 443                        | 0                          | 0                          | 0                          | 9,506                    |
| 378   | 776      | Orchard Brae   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 676   | 799B     | Art Gallery Redevelopment - Main Contract (HLF)                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 50  | 805      | Technology Investment Requirements & Digital Strategy              | 263                        | 250                        | 0                          | 0                          | 0                          | 513                      |
| 12,636  | 809      | New Milltimber Primary   | 558                        | 241                        | 0                          | 0                          | 0                          | 799                      |
| 10  | 810C     | Energy from Waste (EfW) Procurement and Land Acq.                  | 133                        | 0                          | 0                          | 0                          | 0                          | 133                      |
| 0   | 810G     | Co-mingled MRF & Depot   | 39                         | 0                          | 0                          | 0                          | 0                          | 39                       |
| 20,474  | 810K     | Energy from Waste (EfW) Construction                               | 30,446                     | 0                          | 0                          | 0                          | 0                          | 30,446                   |
| 4,000   | 810K     | Torry Heat Network   | 15,840                     | 0                          | 0                          | 0                          | 0                          | 15,840                   |
| 100   | 812      | Kingsfield Childrens Home  | 77                         | 350                        | 0                          | 0                          | 0                          | 427                      |
| 500   | 819      | Tillydrone Community Hub   | 500                        | 825                        | 0                          | 0                          | 0                          | 1,325                    |
| 3,400   | 821      | New Aberdeen Exhibition & Conference Centre                        | 3,206                      | 3,000                      | 0                          | 0                          | 0                          | 6,206                    |
| 161   | 824      | City Centre Regeneration   | 2,038                      | 300                        | 0                          | 0                          | 0                          | 2,338                    |
| 674   | 824      | Provost Skene House  | 1                          | 0                          | 0                          | 0                          | 0                          | 1                        |
| 12,000  | 824      | Union Terrace Gardens  | 5,085                      | 0                          | 0                          | 0                          | 0                          | 5,085                    |
| 0   | 828      | Greenbrae Primary Extension and Internal Works                     | 82                         | 0                          | 0                          | 0                          | 0                          | 82                       |
| 7   | 831      | Stoneywood Primary   | 496                        | 0                          | 0                          | 0                          | 0                          | 496                      |
| 0   | 848      | JIVE (Hydrogen Buses Phase 2)                                      | 7,008                      | 0                          | 0                          | 0                          | 0                          | 7,008                    |
| 0   | 849      | Cruyff Court   | 43                         | 0                          | 0                          | 0                          | 0                          | 43                       |
| 5,245   | 855      | Early Learning & Childcare   | 2,908                      | 0                          | 0                          | 0                          | 0                          | 2,908                    |
| 100   | 859      | ICT: Human Capital Management System                               | 159                        | 0                          | 0                          | 0                          | 0                          | 159                      |
| 7,147   | 865      | Countesswells Primary  | 11,192                     | 167                        | 0                          | 0                          | 0                          | 11,359                   |
| 974   | 871      | Low Emissions Zone   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 1,360   | 873      | Queen Street Redevelopment (including Mortuary)                    | 500                        | 0                          | 0                          | 0                          | 0                          | 500                      |
| 250   | 878      | St Peters RC Primary Relocation (Design Development)               | 250                        | 0                          | 0                          | 0                          | 0                          | 250                      |
| 120   | 882      | Auchmill Community Woodland Path                                   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 975   | 885      | Place Based Investment Fund  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| <b>74,557</b>                                 |          |  | <b>90,287</b>              | <b>6,393</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>96,680</b>            |
| <b>Partially Legally Committed Projects</b>   |          |  |                            |                            |                            |                            |                            |                          |
| 0   | 791      | Strategic Land Acquisition   | 4,092                      | 0                          | 0                          | 0                          | 0                          | 4,092                    |
| 140   | 806A     | South College Street (Phase 1)                                     | 0                          | 500                        | 0                          | 0                          | 0                          | 500                      |
| 1,553   | 806B     | CATI - Berryden Corridor (Combined Stages 1, 2 & 3)                | 1,803                      | 7,546                      | 0                          | 0                          | 0                          | 9,349                    |
| 0   | 808B     | New Academy to the South - Infrastructure Improvements             | 0                          | 284                        | 0                          | 0                          | 0                          | 284                      |
| 1,307   | 820      | Investment in Tenanted Non-Residential Property Portfolio          | 1,000                      | 0                          | 0                          | 0                          | 0                          | 1,000                    |
| 10  | 836      | Flood Prevention Measures: Flood Guards Grant Scheme               | 50                         | 100                        | 100                        | 100                        | 103                        | 453                      |
| 4,565   | 840      | Tillydrone Primary School  | 21,431                     | 2,334                      | 460                        | 0                          | 0                          | 24,225                   |
| 0   | 844      | Sustrans Active Travel Infrastructure Fund                         | 165                        | 300                        | 400                        | 0                          | 0                          | 865                      |
| 500   | 868      | Car Parking Infrastructure   | 972                        | 0                          | 0                          | 0                          | 0                          | 972                      |
| 1,000   | 869      | Safety and Security Measures (including CCTV)                      | 500                        | 836                        | 0                          | 0                          | 0                          | 1,336                    |
| 135   | 880      | Electric Vehicle Infrastructure                                    | 210                        | 135                        | 135                        | 135                        | 0                          | 615                      |
| 4,000   | 881      | Aberdeen Hydrogen Hub  | 15,000                     | 0                          | 0                          | 0                          | 0                          | 15,000                   |
| 20,000  | 883      | City Centre and Beach Masterplans                                  | 25,000                     | 25,000                     | 40,000                     | 40,000                     | 20,000                     | 150,000                  |
| 1,936   | 886      | Bus Prioritisation Fund  | 10,094                     | 0                          | 0                          | 0                          | 0                          | 10,094                   |
| 188   | 887      | Play Park Renewal Programme  | 185                        | 0                          | 0                          | 0                          | 0                          | 185                      |
| <b>35,334</b>                                 |          |  | <b>80,502</b>              | <b>37,035</b>              | <b>41,095</b>              | <b>40,235</b>              | <b>20,103</b>              | <b>218,970</b>           |

| Projects with indicative budgets |      |   |                |                |                |                |               |                |
|----------------------------------|------|---|----------------|----------------|----------------|----------------|---------------|----------------|
| 50                               | 810J | Bridge of Don Household Waste Recycling Centre (HWRC)     | 1,000          | 1,350          | 0              | 0              | 0             | 2,350          |
| 0                                | 838  | Flood Prevention Measures: Millside & Paddock Peterculter | 1,000          | 2,000          | 0              | 0              | 0             | 3,000          |
| 2,896                            | 841  | Torry Primary School and Hub                              | 18,118         | 5,893          | 351            | 0              | 0             | 24,362         |
| 0                                | 872  | Smart City  | 360            | 0              | 0              | 0              | 0             | 360            |
| 50                               | 874  | B999 Shielhill Road Junction Improvements                 | 100            | 490            | 0              | 0              | 0             | 590            |
| 75                               | 879  | The Woodies Environmental Improvements                    | 0              | 0              | 0              | 0              | 0             | 0              |
| 0                                | 884  | Torry Development Trust - Former Victoria Road School     | 845            | 564            | 0              | 0              | 0             | 1,409          |
| 0                                | 890  | Dyce Library Relocation                                   | 740            | 15             | 0              | 0              | 0             | 755            |
| 150                              | 891  | Aberdeen Hydrogen Hub (Joint Venture)                     | 1,350          | 13,500         | 4,400          | 0              | 0             | 19,250         |
| 0                                | 892  | Defibrillators  | 50             | 0              | 0              | 0              | 0             | 50             |
| 0                                | 893  | Joint Integrated Mortuary                                 | 8,500          | 16,900         | 600            | 0              | 0             | 26,000         |
| 0                                | 999  | Contingency   | 27,600         | 16,900         | 7,000          | 6,000          | 2,500         | 60,000         |
| 197                              | 806B | CATI - Berryden Corridor (additional funding)             | (1,053)        | (3,246)        | 15,600         | 9,900          | 8,500         | 29,701         |
| 0                                | 0    | Wellington Road Multimodal Corridor                       | 1,022          | 4,021          | 18,069         | 10,197         | 3,057         | 36,366         |
| 0                                | 0    | Bucksburn Academy Extension                               | 3,500          | 5,000          | 7,750          | 750            | 0             | 17,000         |
| 0                                | 0    | St Peters RC Primary Relocation                           | 1,100          | 12,270         | 4,800          | 0              | 0             | 18,170         |
| 0                                | 0    | Demolition of old Milltimber Primary                      | 500            | 0              | 0              | 0              | 0             | 500            |
| 0                                | 0    | Inchgarth Community Centre Extension                      | 916            | 959            | 25             | 0              | 0             | 1,900          |
| 0                                | 0    | EV Charging Points in Communities                         | 2,000          | 2,000          | 2,000          | 0              | 0             | 6,000          |
| 0                                | 0    | Roads Investment for Green Transport                      | 5,000          | 5,000          | 5,000          | 0              | 0             | 15,000         |
|                                  |      | <b>3,418</b>  | <b>72,648</b>  | <b>83,616</b>  | <b>65,595</b>  | <b>26,847</b>  | <b>14,057</b> | <b>262,763</b> |
|                                  |      | <b>151,738</b>  | <b>289,311</b> | <b>156,153</b> | <b>141,623</b> | <b>102,445</b> | <b>58,323</b> | <b>747,855</b> |
|                                  |      | <b>Totals</b>   |                |                |                |                |               |                |

| Outturn<br>2021/22<br>£'000 | NHCP No. | General Fund Capital Programme - Funding                  | Budget<br>2022/23<br>£'000 | Budget<br>2023/24<br>£'000 | Budget<br>2024/25<br>£'000 | Budget<br>2025/26<br>£'000 | Budget<br>2026/27<br>£'000 | 5 Year<br>Total<br>£'000 |
|-----------------------------|----------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|
| 0                           | 294      | Corporate Property Condition & Suitability                | (1,003)                    | 0                          | 0                          | 0                          | 0                          | (1,003)                  |
| (1,270)                     | 551      | Cycling Walking Safer Streets                             | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0                           | 587      | Access from the North / 3rd Don Crossing                  | (2,000)                    | 0                          | 0                          | 0                          | 0                          | (2,000)                  |
| (530)                       | 765      | Nestrans Capital Works                                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
|                             |          | Fleet Replacement Programme                               |                            |                            |                            |                            |                            |                          |
| (85)                        | 784      | (including Zero Waste Strategy Fleet)                     | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (38)                        | 789      | Planned Renewal & Replacement of Roads Infrastructure     | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (2)                         | 799B     | Art Gallery Redevelopment - Main Contract (HLF)           | (7,792)                    | 0                          | 0                          | 0                          | 0                          | (7,792)                  |
| 0                           | 805      | Technology Investment Requirements & Digital Strategy     | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (2)                         | 806B     | CATI - Berryden Corridor (Combined Stages 1, 2 & 3)       | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (22)                        | 809      | New Milltimber Primary                                    | (1,812)                    | 0                          | 0                          | 0                          | 0                          | (1,812)                  |
| (6)                         | 810C     | Energy from Waste (EfW) Procurement and Land Acq.         | (119)                      | 0                          | 0                          | 0                          | 0                          | (119)                    |
| 0                           | 810K     | Energy from Waste (EfW) Construction & Torry Heat Network | (5,853)                    | 0                          | 0                          | 0                          | 0                          | (5,853)                  |
| 0                           | 821      | New Aberdeen Exhibition & Conference Centre               | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (13)                        | 824      | City Centre Regeneration                                  | (133)                      | 0                          | 0                          | 0                          | 0                          | (133)                    |
| (68)                        | 828      | Greenbrae Primary Extension and Internal Works            | (115)                      | 0                          | 0                          | 0                          | 0                          | (115)                    |
| (308)                       | 831      | Stoneywood Primary  | (3,407)                    | 0                          | 0                          | 0                          | 0                          | (3,407)                  |
| 0                           | 836      | Flood Prevention Measures: Flood Guards Grant Scheme      | (80)                       | (80)                       | (80)                       | (54)                       | (76)                       | (370)                    |
| 0                           | 838      | Flood Prevention Measures: Millside & Paddock Peterculter | 0                          | (2,400)                    | 0                          | 0                          | 0                          | (2,400)                  |
| 0                           | 843      | Station House Media Unit Extension                        | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0                           | 844      | Sustrans Active Travel Infrastructure Fund                | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0                           | 848      | JIVE (Hydrogen Buses Phase 2)                             | (10,362)                   | 0                          | 0                          | 0                          | 0                          | (10,362)                 |
| 0                           | 849      | Cruyff Court  | (25)                       | 0                          | 0                          | 0                          | 0                          | (25)                     |
| (2,708)                     | 852      | City Deal: City Duct Network                              | (1,610)                    | 0                          | 0                          | 0                          | 0                          | (1,610)                  |
| (856)                       | 854      | City Deal: Transportation Links to Bay of Nigg            | (1,510)                    | (2,500)                    | (9,850)                    | (10,000)                   | 0                          | (23,860)                 |
| (5,245)                     | 855      | Early Learning & Childcare                                | (2,908)                    | 0                          | 0                          | 0                          | 0                          | (2,908)                  |
| (1,000)                     | 860      | City Deal: Expand Fibre Network                           | (41)                       | 0                          | 0                          | 0                          | 0                          | (41)                     |
| (75)                        | 862      | City Deal: Digital Lead                                   | (192)                      | 0                          | 0                          | 0                          | 0                          | (192)                    |
| (100)                       | 865      | Countesswells Primary                                     | (1,809)                    | (2,500)                    | (2,500)                    | (1,442)                    | 0                          | (8,251)                  |
| 0                           | 869      | Safety and Security Measures (including CCTV)             | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (886)                       | 870      | Town Centre Fund  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (974)                       | 871      | Low Emission Zone   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (50)                        | 874      | B999 Shielhill Road Junction                              | (100)                      | (150)                      | 0                          | 0                          | 0                          | (250)                    |
| 0                           | 877      | Northfield Swimming Pool                                  | (1,100)                    | 0                          | 0                          | 0                          | 0                          | (1,100)                  |
| 0                           | 878      | Aberdeen Hydrogen Hub                                     | (15,000)                   | 0                          | 0                          | 0                          | 0                          | (15,000)                 |
| (75)                        | 880      | Electric Vehicle Infrastructure                           | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (750)                       | 883      | City Centre and Beach Masterplans                         | (2,318)                    | (16,932)                   | 0                          | 0                          | 0                          | (19,250)                 |
| 0                           | 884      | Torry Development Trust - Former Victoria Road School     | (845)                      | (564)                      | 0                          | 0                          | 0                          | (1,409)                  |
| (975)                       | 885      | Place Based Investment Fund                               | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| (1,936)                     | 886      | Bus Prioritisation Fund                                   | (10,094)                   | 0                          | 0                          | 0                          | 0                          | (10,094)                 |
| 0                           | 890      | Dyce Library Relocation                                   | (740)                      | (15)                       | 0                          | 0                          | 0                          | (755)                    |
| 0                           | 893      | Joint Integrated Mortuary                                 | (8,500)                    | (13,076)                   | 0                          | 0                          | 0                          | (21,576)                 |
| 0                           | 0        | Bucksburn Academy Extension                               | 0                          | (2,000)                    | (4,000)                    | (2,800)                    | (2,000)                    | (10,800)                 |
|                             |          | <b>1. Programme Funding Streams Sub-Total</b>             | <b>(79,468)</b>            | <b>(40,216)</b>            | <b>(16,430)</b>            | <b>(14,296)</b>            | <b>(2,076)</b>             | <b>(152,486)</b>         |
|                             |          | <b>2. Capital Grant</b>                                   | <b>(18,638)</b>            | <b>(18,512)</b>            | <b>(18,512)</b>            | <b>(18,512)</b>            | <b>(18,512)</b>            | <b>(92,686)</b>          |
|                             |          | <b>3. Borrowing</b>                                       | <b>(191,205)</b>           | <b>(97,424)</b>            | <b>(106,681)</b>           | <b>(69,637)</b>            | <b>(37,735)</b>            | <b>(502,682)</b>         |
|                             |          | <b>Sub-total</b>  | <b>(289,311)</b>           | <b>(156,153)</b>           | <b>(141,623)</b>           | <b>(102,445)</b>           | <b>(58,323)</b>            | <b>(747,855)</b>         |
|                             |          | <b>Net Position</b>                                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                 |

**ABERDEEN CITY COUNCIL**  
**2021/22 to 2026/27**

**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 to be set for the Council:

|         | <b>Capital Expenditure</b> |                 |                 |                 |                 |                 |                 |
|---------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|         | <b>2020/21</b>             | <b>2021/22</b>  | <b>2022/23</b>  | <b>2023/24</b>  | <b>2024/25</b>  | <b>2025/26</b>  | <b>2026/27</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 | 77,668                     | 151,541         | 289,311         | 156,153         | 141,623         | 102,445         | 58,323          |
| HRA     | 57,106                     | 94,933          | 182,473         | 123,442         | 79,525          | 80,911          | 45,431          |

|         | <b>Ratio of Financing Costs to Net Revenue Stream</b> |                 |                 |                 |                 |                 |                 |
|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|         | <b>2020/21</b>  | <b>2021/22</b>  | <b>2022/23</b>  | <b>2023/24</b>  | <b>2024/25</b>  | <b>2025/26</b>  | <b>2026/27</b>  |
|         | <b>Actual</b>   | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| Non HRA | 4.5%  | 6.6%            | 9.0%            | 10.3%           | 10.8%           | 11.3%           | 11.6%           |
| HRA     | 5.5%  | 6.5%            | 10.2%           | 11.0%           | 11.5%           | 11.7%           | 11.6%           |

|              | <b>Capital Financing Requirement</b> |                  |                  |                  |                  |                  |                  |
|--------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|              | <b>2020/21</b>                       | <b>2021/22</b>   | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>   | <b>2026/27</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      | 1,082,543                            | 1,183,961        | 1,361,882        | 1,442,159        | 1,531,970        | 1,585,385        | 1,605,984        |
| HRA          | 270,636                              | 316,711          | 445,262          | 540,288          | 590,819          | 648,749          | 675,316          |
| <b>Total</b> | <b>1,353,179</b>                     | <b>1,500,672</b> | <b>1,807,144</b> | <b>1,982,447</b> | <b>2,122,789</b> | <b>2,234,134</b> | <b>2,281,300</b> |

|           | Gross Borrowing            |                              |                              |                              |                              |                              |                              |
|-----------|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|           | 2020/21<br>£'000<br>Actual | 2021/22<br>£'000<br>Estimate | 2022/23<br>£'000<br>Estimate | 2023/24<br>£'000<br>Estimate | 2024/25<br>£'000<br>Estimate | 2025/26<br>£'000<br>Estimate | 2026/27<br>£'000<br>Estimate |
| Borrowing | 1,154,186                  | 1,160,695                    | 1,313,286                    | 1,624,782                    | 1,805,954                    | 1,951,183                    | 2,065,920                    |

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 2020/21, 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.

|                      | Authorised Limit for External Debt |                  |                  |                  |                  |                  |
|----------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                      | 2021/22<br>£'000                   | 2022/23<br>£'000 | 2023/24<br>£'000 | 2024/25<br>£'000 | 2025/26<br>£'000 | 2026/27<br>£'000 |
| Operational Boundary | 1,537,274                          | 1,836,746        | 2,019,049        | 2,159,391        | 2,270,736        | 2,317,902        |
| 10% Margin           | 153,727                            | 184,375          | 201,905          | 215,939          | 227,074          | 231,790          |
| <b>Total</b>         | <b>1,691,001</b>                   | <b>2,028,121</b> | <b>2,220,954</b> | <b>2,375,330</b> | <b>2,497,810</b> | <b>2,549,692</b> |

|                             | Operational Boundary for External Debt |                  |                  |                  |                  |                  |
|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|
|                             | 2021/22<br>£'000                       | 2022/23<br>£'000 | 2023/24<br>£'000 | 2024/25<br>£'000 | 2025/26<br>£'000 | 2026/27<br>£'000 |
| Borrowing                   | 1,349,567                              | 1,654,063        | 1,842,235        | 1,987,464        | 2,102,201        | 2,155,607        |
| Other Long-Term Liabilities | 187,707                                | 182,683          | 176,814          | 171,927          | 168,535          | 162,295          |
| <b>Total</b>                | <b>1,537,274</b>                       | <b>1,836,746</b> | <b>2,019,049</b> | <b>2,159,391</b> | <b>2,270,736</b> | <b>2,317,902</b> |

## Aberdeen City Council 2022/23

## Budget for: SNP GROUP

|                                      |               |
|--------------------------------------|---------------|
|                                      | <b>£'000</b>  |
| <b>Revenue Budget Gap per report</b> | <b>32,240</b> |

| Option No. | Function      | Cluster                                   | Narrative  | £'000   | £'000 |
|------------|---------------|---|--|---------|-------|
| 2223-001   | Operations    | O&PS Waste                                | Increase Garden Waste charge   | (111)   |       |
| 2223-002   | Operations    | O&PS Roads                                | Increase cost of Car Park Permits  | (179)   |       |
| 2223-003   | Operations    | O&PS Waste                                | Increase commercial waste charges.   | (28)    |       |
| 2223-004   | Operations    | O&PS Waste                                | Savings on waste disposal costs once Energy from Waste facility operational                              | (200)   |       |
| 2223-006   | Operations    | O&PS Waste                                | Landfill Monitoring - reduction in fees  | (20)    |       |
| 2223-008   | Operations    | O&PS Environmental                        | Reduction in Street Cleansing waste disposal costs   | (15)    |       |
| 2223-009   | Customer      | Early Intervention & Community Engagement | Review and alignment of contracts to Health and Social Care Partnership                                  | (268)   |       |
| 2223-011   | Resources     | Corporate Landlord                        | Reduction in temporary accommodation budget for schools  | (30)    |       |
| 2223-013   | Resources     | Corporate Landlord                        | Reduction in property budgets as a result of Non-Domestic Rates appeals and terminated leases            | (260)   |       |
| 2223-014   | Corporate     | Corporate                                 | Top slice grant funding to cover Local Authority costs to administer grants                              | (400)   |       |
| 2223-015   | Operations    | Integrated Children's & Family Services   | Transfer of budget for Scottish Child Abuse Inquiry team   | (200)   |       |
| 2223-018   | Corporate     | Corporate                                 | Begin to recharge staff for undertaking new Protecting Vulnerable Groups (PVG) checks                    | (40)    |       |
| 2223-020   | Resources     | People & OD                               | Increase employee benefits income  | (40)    |       |
| 2223-021   | Corporate     | Corporate                                 | Review of recharges to Housing Revenue Account   | (100)   |       |
| 2223-022   | Corporate     | Corporate                                 | Reduce number and value of subscriptions   | (50)    |       |
| 2223-023   | Corporate     | Corporate                                 | Review of recharges to reflect estimated 2022/23 Pay Award   | (960)   |       |
| 2223-024   | Corporate     | Corporate                                 | Increase fees and charges income   | (206)   |       |
| 2223-025   | Corporate     | Corporate                                 | Reset Vacancy Factor to reflect current level of vacancies   | (1,500) |       |
| 2223-027   | Corporate     | Corporate                                 | NYOP Distribution of funds (potential to offset grant funding to Sport Aberdeen)                         | (387)   |       |
| 2223-028   | Operations    | Education                                 | Early Learning and Childcare (ELC) additional specific grant funding and sale of spare capacity          | (1,500) |       |
| 2223-029   | Operations    | Education                                 | Early Learning and Childcare (ELC) cross boundary agreement  | (1,000) |       |
| 2223-030   | Commissioning | City Growth                               | Re-prioritise Business Gateway resources to focus on local support                                       | (50)    |       |
| 2223-031   | Corporate     | Corporate                                 | Review administration and support charges for agency schemes we administer for Government                | (100)   |       |
| 2223-032   | Resources     | Corporate Landlord                        | Review of energy generation capacity across Council estate   | (100)   |       |
| 2223-033   | Resources     | Corporate Landlord                        | Review of property advertising   | (15)    |       |
| 2223-034   | Operations    | Education                                 | Income from Afghan resettlement scheme   | (45)    |       |
| 2223-035   | Operations    | O&PS - Waste                              | Advertising at Household Waste Recycling Centres   | (6)     |       |
| 2223-038   | Commissioning | City Growth                               | Reduce World Energy Cities Partnership budget  | (40)    |       |
| 2223-039   | Commissioning | City Growth                               | Withdraw from Offshore North Sea Commission  | (20)    |       |
| 2223-045   | Operations    | Education                                 | Realign all pre-school budgets now Early Years and Childcare 1140 hours has been implemented             | (100)   |       |
| 2223-046   | Operations    | Education                                 | Remove 0.5 Early Years and Childcare (ELC) Locality Lead Post following implementation of scheme         | (25)    |       |
| 2223-047   | Operations    | Education                                 | Carry forward funding for one off education recovery in order to support core allocations                | (200)   |       |
| 2223-048   | Operations    | Education                                 | Reduce Workforce Expansion & Development Budget as a result of more efficient use of Framework Agreement | (15)    |       |
| 2223-050   | Operations    | O&PS Waste                                | Permanent closure of Pitmedden Road Household Waste & Recycling Centre (currently mothballed)            | (25)    |       |
| 2223-054   | Operations    | Integrated Children's & Family Services   | Reduction in Out of Authority placements - whole system approach to family support                       | (1,000) |       |
| 2223-055   | Operations    | Integrated Children's & Family Services   | Alignment of share of Family Support cost to Housing Revenue Account                                     | (1,000) |       |

|                    |               |   |   |                 |                |
|--------------------|---------------|---|---|-----------------|----------------|
| 2223-056           | Corporate     | Corporate                                 | Efficiencies generated by implementation of Dynamics 365 across - Children; Adults; Digital & Technology; Finance & Data & Insights | (400)           |                |
| 2223-057           | Operations    | Integrated Children's & Family Services   | Reduction of Children's Social Work management  | (78)            |                |
| 2223-058           | Operations    | Education                                 | Reduce the percentage of Devolved School Management (DSM) staffing allocations which can be repurposed from 100% to 75%             | (450)           |                |
| 2223-060           | Customer      | Early Intervention & Community Engagement | Increase contribution of volunteers to service delivery - Community Empowerment   | (68)            |                |
| 2223-061           | Customer      | Early Intervention & Community Engagement | Work with Sistema to identify funding partners to increase donations  | (111)           |                |
| 2223-062           | Corporate     | Corporate                                 | Reduction in staff travel costs   | (120)           |                |
| 2223-063           | Resources     | Corporate Landlord                        | Co-location of services with other public bodies at Marischal College   | (100)           |                |
| 2223-064           | Customer      | Customer Experience                       | Removal of a vacant position (0.6FTE) from the Business Services Structure  | (19)            |                |
| 2223-066           | Customer      | Digital & Technology                      | Automation phase 4 - continue roll out of digital solutions   | (1,500)         |                |
| 2223-068           | Resources     | Capital                                   | Review of Capital cluster fees for delivery of Capital programmes   | (3,500)         |                |
| 2223-069           | Corporate     | Corporate                                 | Initial review of 3rd party revenue spend   | (275)           |                |
| 2223-070           | Resources     | People & OD                               | Creation of Council wide flexible relief pools  | (90)            |                |
| 2223-073           | Operations    | Education                                 | Carry forward funding for education recovery in order to support core staffing budgets  | (909)           |                |
| 2223-074           | Operations    | Education                                 | Remove vacant Education Support Officer post (0.8FTE) from Early Years Structure  | (54)            |                |
| 2223-075           | Operations    | Education                                 | Remove resource for education app now available through alternative means   | (144)           |                |
| 2223-076           | Customer      | Early Intervention & Community Engagement | Cease the provision of the taxi marshals service in the City Centre   | (70)            |                |
| 2223-079           | Commissioning | City Growth                               | No overseas travel budget   | (70)            |                |
| 2223-080           | Commissioning | City Growth                               | Withdraw funding from the City Centre Manager post at Aberdeen Inspired   | (47)            |                |
| 2223-081           | Commissioning | City Growth                               | Withdraw funding from the Night-time Economy Manager post at Aberdeen Inspired  | (20)            |                |
| New                | Corporate     | Corporate                                 | Use of Reserves   | (5,000)         |                |
| New                | Corporate     | Corporate                                 | Fiscal Flexibility - Deferral of Debt Principal 2022/23   | (7,500)         |                |
| New                | Corporate     | Corporate                                 | Increase in Council Tax 2.2% (BAND D RATE - £1,407.60 for 2022/23)  | (2,726)         |                |
| <b>Total Value</b> |               |   |   | <b>(33,486)</b> | <b>(1,246)</b> |

| Approved Growth |               |   |  |              |            |
|-----------------|---------------|---|--|--------------|------------|
| Option No.      | Function      | Cluster                                   | Narrative  | £'000        | £'000      |
| New             | Commissioning | Commercial & Procurement Services         | Increase Sport Aberdeen Funding 5%   | 275          |            |
| New             | Customer      | Early Intervention & Community Engagement | Increase Community Centre Funding 10%                                      | 24           |            |
| New             | Operations    | Education                                 | Easter/Summer of Play  | 122          |            |
| New             | Operations    | O&PS Environmental                        | Environmental services - Hazlehead Nursery (£100K) / Cleaning Team (£100K) | 200          |            |
| New             | Corporate     | Corporate                                 | Elected member parking charge  | (22)         |            |
| New             | Operations    | O&PS Facilities                           | PTU subsidised pupil transport following under 22 SG funding               | (180)        |            |
| New             | Corporate     | Corporate                                 | Change in Capital Borrowing Requirement for 2022/23                        | 821          |            |
|                 |               |   |  | <b>1,240</b> | <b>(7)</b> |

|                                     |  |  |  |                 |            |
|-------------------------------------|--|--|--|-----------------|------------|
| <b>TO ACHIEVE A BALANCED BUDGET</b> |  |  |  | <b>(32,247)</b> | <b>(7)</b> |
|-------------------------------------|--|--|--|-----------------|------------|



## 2022/23 Budget Proposals

## SNP GROUP

| ALEO's (1/4-31/3 unless otherwise stated)   | 2021/22<br>Funding<br>£'000    | 2022/23                     |                            |                             |
|---|--------------------------------|-----------------------------|----------------------------|-----------------------------|
|   |                                | 2022/23<br>Savings<br>£'000 | Addn'l<br>Funding<br>£'000 | 2022/23<br>Funding<br>£'000 |
| <b>Sport Aberdeen, inc Garthdee Alpine Sports</b>   | <b>5,476</b>                   | <b>0</b>                    | <b>275</b>                 | <b>5,751</b>                |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (4,876)                        |                             |                            | (5,364)                     |
| NYOP  | (600)                          |                             |                            | (387)                       |
| <b>Aberdeen Sports Village - Contract Year 1/8-31/7</b>   | <b>845</b>                     | <b>0</b>                    | <b>0</b>                   | <b>845</b>                  |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (845)                          |                             |                            | (845)                       |
| <b>Financial year impact is 2/3 of any proposed change</b>  |                                |                             |                            |                             |
| <b>Aberdeen City IJB</b>  | <b>95,184</b>                  | <b>0</b>                    | <b>19,378</b>              | <b>114,562</b>              |
| Add: Additional funding for Real Living Wage, Implementation of Carers Act, and uprating Free Personal and Nursing Allowances, to be passported to IJB. |                                |                             |                            |                             |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (95,184)                       |                             |                            | (114,562)                   |
| <b>Note: final value is subject to further distribution of funds.</b>   |                                |                             |                            |                             |
| <b>Grampian Valuation Joint Board</b>   | <b>1,890</b>                   | <b>(32)</b>                 | <b>0</b>                   | <b>1,858</b>                |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (1,890)                        |                             |                            | (1,858)                     |
| <b>Note: the Board has set its 2022/23 budget and approved requisitions.</b>  |                                |                             |                            |                             |
| <b>Aberdeen Performing Arts, inc Granite Noir/True North</b>  | <b>985</b>                     | <b>0</b>                    | <b>0</b>                   | <b>985</b>                  |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (760)                          |                             |                            | (760)                       |
| Common Good   | (225)                          |                             |                            | (225)                       |
| <b>Note: APA also receives additional funding from the Common Good.</b>   |                                |                             |                            |                             |
| <b>Summary of Financial Year Savings:</b>   |                                |                             |                            |                             |
|   | Sport Aberdeen                 |                             | 0                          |                             |
|   | Aberdeen Sports Village        |                             | 0                          |                             |
|   | Grampian Valuation Joint Board |                             | (32)                       |                             |
|   | Aberdeen Performing Arts       |                             | 0                          |                             |
|   | <b>Proposed for 2022/23</b>    |                             | <b>(32)</b>                |                             |

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| <b>Goods / Services Provided</b>                             | <b>Unit</b>     | <b>21/22 Charge,<br/>£</b>       | <b>22/23 Charge,<br/>£</b>       | <b>Proposed<br/>Start Date</b> | <b>Comments</b>  |
|--|-----------------|----------------------------------|----------------------------------|--------------------------------|--|
| <b>Customer</b>  |                 |                                  |                                  |                                |  |
| <b>Support Services</b>                                      |                 |                                  |                                  |                                |  |
| Provision of temporary accommodation as per legislative duty | per property    | 124                              | 90                               | 22-May                         |  |
| Service Charge for Hostel - West North Street                | per week        | 560                              | 768                              | 22-May                         |  |
| Service charge for supported flats                           | per week        | 59                               | 44                               | 22-May                         |  |
| Furniture leasing scheme                                     | Maximum payable | 10.85 single &<br>17.05 families | 10.85 single &<br>17.05 families | 22-Apr                         | New Applicants only - To a maximum of £750 for single clients & £1,100 for families. (Charge is rounded to the nearest £100) |
| <b>Creative Learning</b>                                     |                 |                                  |                                  |                                |  |
| Classes - 10am – 2pm 2 days                                  | per person      | 67                               | 67                               | 22-Apr                         |  |
| Classes - half day   | per person      | 46.4                             | 46.4                             | 22-Apr                         |  |
| Classes - Short Course 8 weeks                               | per person      | 92.70-139.05                     | 92.70-139.05                     | 22-Apr                         |  |
| 1-2-1 Activity agreements 2hr session                        | per person      | 82.5                             | 82.5                             | 22-Apr                         |  |
| Inclusion sessions 1-2-1 per hour                            | per person      | 46.5                             | 46.5                             | 22-Apr                         |  |
| <b>Libraries - loans</b>                                     |                 |                                  |                                  |                                |  |
| DVD hire - adult   | per item        | 2.1                              | 2.1                              | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire - residents card                                    | per item        | 1.1                              | 1.1                              | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire - child   | per item        | 0                                | 0                                | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD overdue charges - adult                                  | per item        | 20p per day, max £10             | 20p per day, max £10             | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD overdue charges- residents card                          | per item        | 20p per day, max £10             | 20p per day, max £10             | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire Box Sets (adult)                                    | per item        | 3.5                              | 3.5                              | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire Box Sets - residents card                           | per item        | 2.25                             | 2.25                             | 22-Apr                         | Service under review considering a monthly subscription  |

| <b>Libraries - loans continued</b>   |             |                                   |                                   |        |  |
|--|-------------|-----------------------------------|-----------------------------------|--------|--|
| Photocopying charge, A4 black & white  | per copy    | 0.15                              | 0.15                              | 22-Apr |  |
| Photocopying charge, A3 black & white  | per copy    | 0.3                               | 0.3                               | 22-Apr |  |
| Photocopying charge, A4 colour   | per copy    | 0.3                               | 0.4                               | 22-Apr |  |
| Photocopying charges,A3 colour   | per copy    | 0.6                               | 0.8                               | 22-Apr |  |
| Sale of Withdrawn Items  | per item    | Cost of Post & Packaging          | Cost of Post & Packaging          | 22-Apr |  |
| Inter-library loans  | per loan    | 6                                 | 8                                 | 22-Apr |  |
| Inter-library loan renewals  | per renewal | 3                                 | 4                                 | 22-Apr |  |
| Inter-library loans Orchestral Sets  | per loan    | 18                                | 20                                | 22-Apr |  |
| Inter-library loans Orchestral sets renewals   | per renewal | 9                                 | 10                                | 22-Apr |  |
| <b>Libraries - continued</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 | 22-Apr |  |
| Libraries - meeting room hire, commercial  | per hour    | £5/£11/£33                        |                                   | 22-Apr |  |
| Libraries - meeting room hire, community   | per hour    | £3/£6/£16.50                      |                                   | 22-Apr |  |
| Libraries - research enquiry   | Per hour    | 17.5                              |                                   | 22-Apr |  |
| Libraries - photographic reproduction images new photography fee   | Per item    | 81                                |                                   | 22-Apr |  |
| <b>Registrars</b>  |             |                                   |                                   |        |  |
| Citizenship ceremonies   | per adult   | 75                                | 75                                | 22-Apr |  |
| Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday  | per event   | 275                               | 275                               | 22-Apr |  |
| Civil Marriage in Marischal College - Ceremony (<50 people), Saturday  | per event   | 395                               | 395                               | 22-Apr |  |
| Civil Marriage in the Town House - Ceremony (<10 people), Friday   | per event   | 225                               | 225                               | 22-Apr |  |
| Civil Marriage in the Town House - Ceremony (<room capacity), Friday   | per event   | 325                               | 325                               | 22-Apr |  |
| 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                               | 445                               | 22-Apr |  |
| Civil Marriages outside Registrar's Office in agreed places - Monday - Friday  | per event   | 400                               | 400                               | 22-Apr |  |
| Civil Marriages outside Registrar's Office in agreed places - Saturday   | per event   | 480                               | 480                               | 22-Apr |  |

| <b>Registrars continued</b>   |                    |   |   |        |   |
|---|--------------------|---|---|--------|---|
| Civil Marriages outside Registrar's Office in agreed places - Sunday  | per event          | 550   | 550   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening                           | per event          | 450   | 450   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Saturday Evening                                  | per event          | 525   | 525   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Sunday Evening                                    | per event          | 585   | 585   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Public Holidays                                   | per event          | 650   | 650   | 22-Apr |   |
| Online replacement certificate request - priority same day/next day service                                     | per item           | 5   | 5   | 22-Apr |   |
| Online replacement certificate request standard postage - online ordering posted within 5 -7 days               | per item           | 1   | 1   | 22-Apr |   |
| Online replacement certificate request international postage - online ordering posted overseas                  | per item           | 2   | 2   | 22-Apr |   |
| Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm                          |                    | 100   | 100   | 22-Apr |   |
| Residential / Business parking permit request - priority same day/next day service                              | per item           | 5   | 5   | 22-Apr |   |
| Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days | per item           | 1   | 1   | 22-Apr |   |
| <b>Electric Charging Points **</b>  |                    |   |   |        |   |
| Electric Charging Points  | per kwh            | Connection fee for each session 38p & 19p per Kwh | Connection fee for each session 35p & 27p per Kwh | 22-Apr |   |
| <b>HMO Fees</b>   |                    |   |   |        |   |
| HMO application fee for 3-5 tenants   | Per annual license | 655   | 655   | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 6-10 tenants  | Per annual license | 952   | 952   | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 11-20 tenants   | Per annual license | 1,782.00  | 1,782.00  | 22-Apr | Changed, in line with statutory guidance to recover costs |

| <b>HMO Fees Continued</b>                           |                    |          |          |        |   |
|---|--------------------|----------|----------|--------|---|
| HMO application fee for 21-50 tenants               | Per annual license | 3,328.00 | 3,328.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 51-100 tenants              | Per annual license | 5,583.00 | 5,583.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 101-200 tenants             | Per annual license | 9,020.00 | 9,020.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 201+ tenants                | Per annual license | 9,174.00 | 9,174.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 3-5 tenants                     | Per annual license | 528      | 528      | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 6-10 tenants                    | Per annual license | 660      | 660      | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 11-20 tenants                   | Per annual license | 1,188.00 | 1,188.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 21-50 tenants                   | Per annual license | 1,980.00 | 1,980.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 51-100 tenants                  | Per annual license | 3,168.00 | 3,168.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 101-200 tenants                 | Per annual license | 4,840.00 | 4,840.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 201+ tenants                    | Per annual license | 5,280.00 | 5,280.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| <b>City Growth</b>                                  |                    |          |          |        |   |
| <b>Events</b>                                       |                    |          |          |        |   |
| Hire of Parks & Open spaces - score 6 - 10          | Per Event          | 71       | 73.13    | 22-Apr |   |
| Hire of Parks & Open spaces - score 12 - 20         | Per Event          | 141.7    | 145.951  | 22-Apr |   |
| Hire of Parks & Open spaces - score 22 - 28         | Per Event          | 283.3    | 291.799  | 22-Apr |   |
| Hire of Parks & Open spaces - score 30 - 38         | Per Event          | 566.5    | 583.495  | 22-Apr |   |
| Hire of Parks & Open spaces - score 40 - 46         | Per Event          | 1,140.00 | 1,174.20 | 22-Apr |   |
| <b>Museum and Art Gallery catering &amp; retail</b> |                    |          |          |        |   |
| Art Gallery Sculpture Court Reception               | Per Hour           | 232.5    | 239.475  | 22-Apr |   |
| Art Gallery Sculpture Court Seated (e.g. dinner)    | Per Hour           | 232.5    | 239.475  | 22-Apr |   |
| Art gallery G8/balcony - Adorning                   | Per Hour           | 177.5    | 182.825  | 22-Apr |   |
| Art Gallery G19/balcony                             | Per Hour           | 205      | 211.15   | 22-Apr |   |
| Art Gallery GF Education room (day)                 | Per Hour           | 50       | 51.5     | 22-Apr |   |

| Museum and Art Gallery catering & retail continued                             |                             |                      |                      |        |   |
|--|-----------------------------|----------------------|----------------------|--------|---|
| Art Gallery GF Education room (evening)  | Per Hour                    | 122.5                | 126.175              | 22-Apr |   |
| Art Gallery Floor 2 Seminar room (day)   | Per Hour                    | 105                  | 108.15               | 22-Apr |   |
| Art Gallery Floor 2 Seminar room (evening)                                     | Per Hour                    | 205                  | 211.15               | 22-Apr |   |
| Art Gallery Entire building  | Per Hour                    | 960                  | 988.8                | 22-Apr |   |
| Cowdray Hall before 5pm  | Per Hour                    | 132.5                | 136.475              | 22-Apr |   |
| Cowdray Hall after 5pm   | Per Hour                    | 152.5                | 157.075              | 22-Apr |   |
| Maritime Museum Education Suite half day (up to 4 hours)                       |                             | 136.5                | 140.595              | 22-Apr |   |
| Maritime Museum Education Suite full day (up to 9 hours)                       |                             | 275.25               | 283.5075             | 22-Apr |   |
| Maritime Museum Education Suite evening  | Per Hour                    | 177.5                | 182.825              | 22-Apr |   |
| Maritime Museum entire building evening (min 2 hour hire)                      |                             | 780                  | 803.4                | 22-Apr |   |
| Maritime Museum entire building evening (per hour thereafter)                  | Per Hour                    | 285                  | 293.55               | 22-Apr |   |
| Maritime Museum kitchen facilities   | Per Hour                    | 52.5                 | 54.075               | 22-Apr |   |
| Tolbooth Staff charge up to 15 people  |                             | 45                   | 46.35                | 22-Apr |   |
| Tolbooth Staff charge up to 30 people  |                             | 72.5                 | 74.675               | 22-Apr |   |
| Tolbooth evening hire (5pm-midnight)   | Per Hour                    | 114.5                | 117.935              | 22-Apr |   |
| Tolbooth evening hire (midnight onwards)                                       | Per Hour                    | 135.5                | 139.565              | 22-Apr |   |
| Museum and Art Gallery Photographic Reproduction Images                        | per item                    | from 10.50 - 315     | from 10.50 - 315     | 22-Apr |   |
| Museum and Art Gallery Photographic Reproduction Images handling fee           | per item                    | 10.50 - 21.00        | 10.50 - 21.00        | 22-Apr | scale of charge depends on number of images ordered |
| Museum and Art Gallery Photographic Reproduction Images new Photography fee    | per item                    | 81                   | 83.43                | 22-Apr |   |
| 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 | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme                                     | per Print                   | 90                   | 92.7                 | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme                                     | per Oil                     | 115.5                | 118.965              | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme Condition Check                     | per visit                   | 31.5                 | 32.445               | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme Initial Admin fee                   | per new loan                | 58                   | 59.74                | 22-Apr |   |
| Museum and Art Gallery Loan Admin fee  | per new loan                | 110                  | 113.3                | 22-Apr |   |
| Museum and Art Gallery filming for Commercial use                              | per session (up to 2 hours) | 110                  | 113.3                | 22-Apr |   |

| <b>Museum and Art Gallery catering &amp; retail continued</b> |                                  |                              |                              |        |   |
|---|----------------------------------|------------------------------|------------------------------|--------|---|
| Museum and Art Gallery Photography for Commercial use         | per session (up to 2 hours)      | 30                           | 30.9                         | 22-Apr |   |
| Museum and Art Gallery Research Enquiry                       | per hour                         | 25                           | 25.75                        | 22-Apr | first 15 mins are free  |
| Museum and Art Gallery photocopying B&W                       | per copy                         | 0.75 for A4 and 1.50 for A3  | 0.75 for A4 and 1.50 for A3  | 22-Apr | note different charges for A4 and A3  |
| Museum and Art Gallery photocopying Colour A4 and A3          | per copy                         | 1.00 for A4 and 2.00 for A3  | 1.00 for A4 and 2.00 for A3  | 22-Apr | note different charges for A4 and A4  |
| Museum and Art Gallery Talks and Lectures Out with the City   | per session                      | 45                           | 46.35                        | 22-Apr |   |
| <b>Beach Ballroom</b>   |                                  |                              |                              |        |   |
| Main Ballroom, Sunday to Thursday (no catering)               | day, from                        | 2,500.00                     | 2,500.00                     | 22-Apr |   |
| Main Ballroom, Friday (no catering)                           | day, from                        | 3,500.00                     | 3,500.00                     | 22-Apr |   |
| Main Ballroom, Saturday (no Catering)                         | day, from                        | 5,000.00                     | 5,000.00                     | 22-Apr |   |
| Star Ballroom   | hour                             | 75                           | 75                           | 22-Apr |   |
| Northern Lights   | hour                             | 75                           | 75                           | 22-Apr |   |
| Promenade Suite   | hour                             | 65                           | 65                           | 22-Apr |   |
| Boardroom   | hour                             | 55                           | 55                           | 22-Apr |   |
| Five star wedding package                                     | day                              | 4,950.00                     | 4,950.00                     | 22-Apr |   |
| Star Party Package (3month booking limit)                     | evening                          | 495                          | 495                          | 22-Apr |   |
| <b>Beach Ballroom continued</b>                               |                                  |                              |                              |        |   |
| Star Premium Package buffet (6 month booking limit)           | evening                          | 995                          | 995                          | 22-Apr |   |
| Funeral Teas  | per person, from                 | 7.95                         | 7.95                         | 22-Apr |   |
| Dinner menu 3 course  | per person, from                 | 35                           | 35                           | 22-Apr |   |
| <b>Business Growth</b>  |                                  |                              |                              |        |   |
| Trade missions for businesses                                 | per trade mission                | Variable according to market | Variable according to market | 22-Apr |   |
| <b>Place</b>  |                                  |                              |                              |        |   |
| <b>Planning and Sustainable Development</b>                   |                                  |                              |                              |        |   |
| Kingswells Park and Ride Car Park, community use              | per hour                         | 95.5                         | 95.5                         | 22-Apr |   |
| Rail Station/ Park & Ride Cycle Locker Hire                   | per year per locker (deposit)    | 30                           | 30                           | 22-Apr |   |
| Rail Station/ Park & Ride Cycle Locker Hire                   | per year per locker (annual fee) | 30                           | 30                           | 22-Apr |   |
| <b>Planning and Sustainable Development</b>                   |                                  |                              |                              |        |   |
| Traffic data and traffic models                               | variable                         | variable                     |                              | 22-Apr | Variable dependent on scale, age and complexity of traffic data and models. |
| <b>Misc</b>   |                                  |                              |                              |        |   |



|   |                     |          |          |        |  |
|---|---------------------|----------|----------|--------|--|
| Pre- Application Advice: Householder Development  |                     | 0        | 0        | 22-Apr |  |
| <b>Building Standards</b>   |                     |          |          |        |  |
| <b>Fees - Property Enquiry</b>  |                     |          |          |        |  |
| Property Enquiry Certificate  | per application     | 72.5     | 72.5     | 22-Apr |  |
| Property History Report   | per application     | 72.5     | 72.5     | 22-Apr |  |
| Roads Adoption Plan   | per application     | 72.5     | 72.5     | 22-Apr |  |
| Copy documents  | per document        | variable |          | 22-Apr |  |
| <b>Planning applications: Scottish Government - online fee calculator</b>                         |                     |          |          |        |  |
| For the full Planning Application fee structure, please see the following link:                   |                     |          |          |        |  |
| <b>Operations and Protective Services</b>   |                     |          |          |        |  |
| <b>Environmental Services</b>   |                     |          |          |        |  |
| Window Boxes  | Per item            | 65       | 66.5     | 22-Apr |  |
| Hanging Baskets   | Per item            | 65       | 66.5     | 22-Apr |  |
| Planters - Small  | Per item            | 17       | 20       | 22-Apr |  |
| Planters - Medium   | Per item            | 32       | 40       | 22-Apr |  |
| Planters - Large  | Per item            | 48       | 55       | 22-Apr |  |
| Sponsored Planters - Small  | Per item            | 850      | 850      | 22-Apr |  |
| Sponsored Planters - Large  | Per item            | 1,272.00 | 1,300.00 | 22-Apr |  |
| <b>Countryside Rangers Service</b>  |                     |          |          |        |  |
| Non – curricular school visits/ community group visits.   | Per hour per Ranger | 20.22    | 20.22    | 22-Apr |  |
| Presentations to community groups by invitation (Countryside Ranger)                              | Per presentation    | 20.22    | 20.22    | 22-Apr |  |
| <b>Countryside Rangers Service continued</b>  |                     |          |          |        |  |
| Presentations to community groups by invitation (Countryside Officer)                             | Per presentation    | 30.62    | 30.62    | 22-Apr |  |
| Non Ranger Service organized event requiring Ranger Service Staff.                                | Per hour per Ranger | 20.22    | 20.22    | 22-Apr |  |
| Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions. | Per person          | 70       | 70       | 22-Apr |  |

| <b>Hazlehead Pets Corner Sales Tickets</b>                               |                   |      |      |      |        |
|--|-------------------|------|------|------|--------|
| Adult  | Per ticket        |      | 3.5  | 4    | 22-Apr |
| Child  | Per ticket        |      | 1    | 1    | 22-Apr |
| Children Under 3   | Per ticket        | Free | Free |      | 22-Apr |
| Family   | Per ticket        |      | 6.5  | 8    | 22-Apr |
| Accord Card  | Per ticket        |      | 2    | 2    | 22-Apr |
| Education Adult  | Per ticket        |      | 2    | 2    | 22-Apr |
| Education Child  | Per ticket        |      | 0.5  | 0.5  | 22-Apr |
| Hire of Education Room   | Per Hour          |      | 16   | 16.5 | 22-Apr |
| Hire of Education Room   | Per Day           |      | 80   | 82.5 | 22-Apr |
| Hire of Education Birthday Party   | Per Party         |      | 75   | 77   | 22-Apr |
| Season Family Pass   | Per ticket        |      | 40   | 45   | 22-Apr |
| <b>Parks</b>   |                   |      |      |      |        |
| Memorial Trees   | Per Tree          |      | 240  | 240  | 22-Apr |
| <b>Weddings</b>  |                   |      |      |      |        |
| Weddings - 1 hour  | Per Hour          |      | 100  | 110  | 22-Apr |
| Weddings - 1.5 hour  | Per Hour and Half |      | 150  | 160  | 22-Apr |
| Weddings - 2 hours   | Per 2 hours       |      | 200  | 220  | 22-Apr |
| Weddings - Bandstand   | Per Booking       |      | 300  | 320  | 22-Apr |
| Photographs 30 Mins  | Per 30 Mins       |      | 40   | 45   | 22-Apr |
| Photographs 1 Hour   | Per 1 Hour        |      | 50   | 55   | 22-Apr |
| Photographs 2 hours  | Per 2 Hours       |      | 70   | 75   | 22-Apr |
| Photographs 1/2 day  | Per Half Day      |      | 100  | 110  | 22-Apr |
| Photographs Full Day   | Per Day           |      | 120  | 140  | 22-Apr |
| Small Group Bookings   | Per Hour          |      | 16   | 16.5 | 22-Apr |
| <b>Weddings continued</b>  |                   |      |      |      |        |
| Private functions held outwith David Welch Winter Gardens opening hours. | 1 - 3 hours       |      | 300  | 320  | 22-Apr |
| Private functions held outwith David Welch Winter Gardens opening hours. | 3 - 6 hours       |      | 600  | 650  | 22-Apr |
| <b>Photographs</b>   |                   |      |      |      |        |
| Photographs 30 Mins  | Per 30 Mins       |      | 40   | 45   | 22-Apr |
| Photographs 1 Hour   | Per 1 Hour        |      | 50   | 55   | 22-Apr |
| Photographs 2 hours  | Per 2 Hours       |      | 70   | 75   | 22-Apr |
| Photographs 1/2 day  | Per Half Day      |      | 100  | 110  | 22-Apr |
| Photographs Full Day   | Per Day           |      | 120  | 140  | 22-Apr |
| Weddings - 1 hour  | Per Hour          |      | 100  | 110  | 22-Apr |
| Weddings - 1.5 hour  | Per Hour and Half |      | 150  | 160  | 22-Apr |
| Weddings - 2 hours   | Per 2 hours       |      | 200  | 220  | 22-Apr |

| Floral Decorations   | Per Decoration | From 170.00 | from 170.00 | 22-Apr |
|--|----------------|-------------|-------------|--------|
| <b>Cremation &amp; Burial service</b>  |                |             |             |        |
| Cremation - chapel service   | person         | 704         | 746         | 22-Apr |
| Cremation of any person whose age at the time of death was less than 18 years or a stillborn child |                | 0           | 0           | 22-Apr |
| Crematorium - No chapel service  | person         | 595         | 595         | 22-Apr |
| Cremation - No chapel service, early morning slot at reduced charge.                               | person         | 420         | 420         | 22-Apr |
| Storage of urn   | urn            | 97.9        | 100         | 22-Apr |
| Dispersal of ashes from another crematorium  | urn            | 86.6        | 90          | 22-Apr |
| <b>Cremation &amp; Burial service continued</b>  |                |             |             |        |
| Extended use of Chapel for a service   | Occasion       | 100         | 150         | 22-Apr |
| Use of Chapel for a Service only   | Occasion       | 125         | 200         | 22-Apr |
| Burial Lair Rights   | lair           | 875         | 963         | 22-Apr |
| Reservation fee for burial lair  | lair           | 100         | 100         | 22-Apr |
| Cremation Casket lair rights   | lair           | 550         | 688         | 22-Apr |
| Administration Fee   |                | 50          | 50          | 22-Apr |
| Burial   | person         | 680         | 802         | 22-Apr |
| Burial on a Saturday   | person         | 945         | 1069        | 22-Apr |
| Burial on a Sunday or Public Holiday   | person         | New         | 1203        | 22-Apr |
| Burial of a person whose age at the time of death was less than 18 years or a stillborn child      |                | 0           | 0           | 22-Apr |
| Interment of Cremated Remains Casket(s)  | interment      | 210         | 273         | 22-Apr |
| Interment of Cremated Remains Casket(s) on a Saturday  | interment      | 280         | 364         | 22-Apr |
| testing of a lair depth  | occasion       | 112         | 112         | 22-Apr |
| Disinterment of coffin   | coffin         | 1,195       | 1,195       | 22-Apr |
| Disinterment of casket of ashes  | casket         | 210         | 273         | 22-Apr |
| Transfer of lair rights  | lair           | 50          | 50          | 22-Apr |
| Duplicate lair certificate   | certificate    | 50          | 50          | 22-Apr |
| Search burial ground records   | Per 15 mins    | 13          | 15          | 22-Apr |
| Foundation for headstone   | foundation     | 100         | 100         | 22-Apr |
| <b>Visual Tribute Services</b>   |                |             |             |        |
| Subsequent Photos (first image no charge)  | per item       | 15          | 15          | 22-Apr |
| Slideshow/Video - provided by family   | per item       | 30          | 30          | 22-Apr |
| Extra work   | per item       | 15          | 15          | 22-Apr |
| Physical copy of the slideshow   | per item       | 15          | 15          | 22-Apr |

| <b>Webcast Services</b>                           |                |        |        |        |  |
|---|----------------|--------|--------|--------|--|
| Live  | per item       | 50     | 50     | 22-Apr |  |
| Physical copy of recording of service             | first copy     | 40     | 40     | 22-Apr |  |
| Each extra Physical copy                          | per extra item | 20     | 20     | 22-Apr |  |
| <b>Book of Remembrance/Memorial Cards</b>         |                |        |        |        |  |
| Book of Remembrance charge per line               | line           | 20.1   | 20.1   | 22-Apr |  |
| Book of Remembrance 2 line entry                  | line           | 40.2   | 40.2   | 22-Apr |  |
| Book of Remembrance 3 line entry                  | line           | 60.3   | 60.3   | 22-Apr |  |
| Book of Remembrance 4 line entry                  | line           | 80.4   | 80.4   | 22-Apr |  |
| Book of Remembrance 5 line entry                  | line           | 100.5  | 100.5  | 22-Apr |  |
| Book of Remembrance 6 line entry                  | line           | 120    | 120    | 22-Apr |  |
| Book of Remembrance 7 line entry                  | line           | 140.6  | 140.6  | 22-Apr |  |
| Book of Remembrance 8 line entry                  | line           | 160.7  | 160.7  | 22-Apr |  |
| Book of Remembrance Motif                         | motif          | 59.3   | 59.3   | 22-Apr |  |
| Memorial Cards - replica of above charge per line | line           | 12.9   | 12.9   | 22-Apr |  |
| Memorial Cards - motif                            | motif          | 54.6   | 54.6   | 22-Apr |  |
| <b>Memorial Plaque</b>                            |                |        |        |        |  |
| Memorial Plaque - Wall - for 10 years             | plaque         | 350    | 350    | 22-Apr |  |
| Memorial Plaque - Wall - for 20 years             | plaque         | 479    | 479    | 22-Apr |  |
| Memorial Plaque - Wall - renewal 10 years         | plaque         | 130    | 130    | 22-Apr |  |
| Memorial Plaque - Wall - renewal 20 years         | plaque         | 216.30 | 216.30 | 22-Apr |  |
| Memorial Plaque - Additional inscription          | plaque         | 72.50  | 72.50  | 22-Apr |  |
| Memorial bench in cemetery                        | bench          | 1,500  | 1,600  | 22-Apr |  |
| Babies Book of Remembrance charge per line        | line           | 6.7    | 6.7    | 22-Apr |  |
| Babies Book of Remembrance 2nd line               | line           | 13.4   | 13.4   | 22-Apr |  |
| Babies Book of Remembrance 3rd line               | line           | 20.1   | 20.1   | 22-Apr |  |
| Babies Book of Remembrance 4th line               | line           | 26.8   | 26.8   | 22-Apr |  |
| Babies Book of Remembrance 5th line               | line           | 33.5   | 33.5   | 22-Apr |  |
| Babies Book of Remembrance Motif                  | motif          | 41.8   | 41.8   | 22-Apr |  |
| Babies memorial kerb - 3 lines                    | kerb           | 142.2  | 142.2  | 22-Apr |  |

| <b>Memorial Plaque continued</b>   |  |       |       |        |  |
|--|--|-------|-------|--------|--|
| Babies memorial headstone - 3 lines inscription                            | 3 line inscription                         | 391.4 | 391.4 | 22-Apr |  |
| Babies memorial headstone - motif  | motif                                      | 80    | 80    | 22-Apr |  |
| Babies memorial headstone - 4th line                                       | line                                       | 16.5  | 16.5  | 22-Apr |  |
| Cremation of Body Parts<br>(following original cremation)                  | Per body                                   | 120   | 125   | 22-Apr |  |
| Burial of Body Parts   | Per body                                   | 120   | 125   | 22-Apr |  |
| Cremation of Body donated to Medical Research<br>(Anatomical examination)  | Per body                                   | 120   | 125   | 22-Apr |  |
| Burial of Body donated to Medical Research<br>(Anatomical examination)     | Per body                                   | 120   | 125   | 22-Apr |  |
| <b>Waste &amp; Recycling</b>   |  |       |       |        |  |
| Commercial Waste Collection Service s - 140 litre bin                      | per uplift of bin                          |       |       |        | 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. |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 240 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 360 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 400 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 660 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 770 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 940 litre bin                      | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 1100 litre bin                     | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 1280 litre bin                     | per uplift of bin                          |       |       |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - Street Bin Use                     |  |       |       |        | Charges will be agreed under delegated authority |

| <b>Waste &amp; Recycling continued</b>                             |                           |  |  |  |  |
|--|---------------------------|--|--|--|--|
| Commercial Waste Collection Service s - Street Bin Use             | per bag of rubbish        |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection                          |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - Bundle or box          | per bundle/box            |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 140 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 240 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 360 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 660 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 770 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage | per uplift of bin or cage |  |  |  | Charges will be agreed under delegated authority |
| Commercial Glass Recycling Collection                              |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Glass Recycling Collection - 1280 litre bin             | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection                         |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - Caddy 23L             | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 140 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 240 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 550 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Garden Waste Recycling Collection - 240 litre bin       | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Hire of Commercial Wheeled Bins                                    | Per Bin                   |  |  |  | Charges will be agreed under delegated authority |

| <b>Waste &amp; Recycling continued</b>                        |                 |        |     |        |  |
|---|-----------------|--------|-----|--------|--|
| Sale of Commercial 40 litre bio liners roll of 30             | per roll        |        |     |        | Charges will be agreed under delegated authority |
| Sale of Commercial 30 litre pedal bins for food waste         | per bin         |        |     |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection - Bulk Waste                      | per hour        |        |     |        | Charges will be agreed under delegated authority |
| Domestic Waste Collection - Bulk Waste                        | per four items  | 30     | 31  | 22-Apr |  |
| Domestic Waste Collection - House Clearances                  | per collection  | 205    | 225 | 22-Apr |  |
| Domestic Waste Collection - Hourly rate                       | per hour        | 120    | 130 | 22-Apr |  |
| Requests For Removal of Domestic Cars by Owner/Landowner      | per car         | 95     |     | 22-Apr |  |
| Domestic Householders - Delivery of Additional Wheeled Bin    | per delivery    | 36.1   |     | 22-Apr |  |
| Domestic household garden waste charge                        | Per household   | 30     | 35  | 22-Apr |  |
| Domestic household garden waste charge Permit for a third bin | Per household   | 30     | 35  | 22-Apr |  |
| Sale of 1280 litre bin to developer                           | per unit        | 413.6  | 426 | 22-Apr |  |
| Sale of 660 litre bin to developer                            | per unit        | 283.6  | 292 | 22-Apr |  |
| Sale of 180 litre bin to developer                            | per unit        | 35     | 36  | 22-Apr |  |
| Sale of 240 litre bin to developer                            | per unit        | 35     | 36  | 22-Apr |  |
| Sale of food waste bin housing to developer                   | per unit        | 514.49 | 530 | 22-Apr |  |
| Charge for delivering 10 or fewer bins to developer           | per delivery    | 30     | 40  | 22-Apr |  |
| Admin fee for Transfer notes                                  | per note        | 15     | 15  | 22-Apr |  |
| <b>Protective Services</b>                                    |                 |        |     |        |  |
| <b>Fees - Street Traders Licences</b>                         |                 |        |     |        |  |
| Street traders Licence - re-visit for non-compliance          | Per Hour        | 66     | 68  | 22-Apr |  |
| Street traders Licence - certificate of compliance            | Per Certificate | 180    | 185 | 22-Apr |  |
| <b>Animal Health &amp; Welfare</b>                            |                 |        |     |        |  |
| Issue of (dog) breeders licence                               | Per licence     | 186    | 192 | 22-Apr |  |
| Breeding Establishment for cats                               | Per licence     | 186    | 192 | 22-Apr |  |
| Breeding Establishment for rabbits                            | Per licence     | 186    | 192 | 22-Apr |  |
| Licence to keep dangerous animals                             | Per licence     | 262.65 | 271 | 22-Apr |  |
| Licence to run a animal boarding establishment                | Per licence     | 186    | 192 | 22-Apr |  |
| Licence for riding establishments                             | Per licence     | 306    | 306 | 22-Apr |  |
| <b>Animal Health &amp; Welfare continued</b>                  |                 |        |     |        |  |
| Licence to keep pet shop                                      | Per licence     | 186    | 192 | 22-Apr |  |

|  |                       |        |     |        |
|--|-----------------------|--------|-----|--------|
| Registration of those having animals for performance   | Per registration      | 186    | 192 | 22-Apr |
| Animal welfare establishment Licence   | Per Licence           | 186    | 192 | 22-Apr |
| Animal rehoming licence  | Per Licence           | 186    | 192 | 22-Apr |
| License to keep a zoo  | Per Licence           | 306    | 315 | 22-Apr |
| <b>Housing Inspections</b>   |                       |        |     |        |
| Housing Inspection Report - inspection visit and issue of letter   | Per visit             | 140.23 | 144 | 22-Apr |
| Housing Inspection Report - amendment of letter within one year of initial letter upon customer request  | Per amendment         | 27.3   | 28  | 22-Apr |
| Property Factoring   | per annum             | 70.4   | 73  | 22-Apr |
| <b>Fees - Weights &amp; Measures Other</b>   |                       |        |     |        |
| Weights & Measures act Technical Officer (certified to trade tolerance level)  | Per hour              | 48     | 49  | 22-Apr |
| Weights & Measures act Inspector (certified to trade tolerance level)  | Per hour              | 79.2   | 82  | 22-Apr |
| Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)   | Per hour              | 118.8  | 122 | 22-Apr |
| Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)   | Per hour              | 71.16  | 73  | 22-Apr |
| Provision of Calibration Certificate   | Per Certificate       | 54.58  | 56  | 22-Apr |
| <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) | 168    | 173 | 22-Apr |
| 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              | 66     | 68  | 22-Apr |
| Food premises yearbook   | Per book              | 27     | 28  | 22-Apr |



| <b>Fees-Fish Export Certificate</b>  |   |     |     |        |  |
|--|---|-----|-----|--------|--|
| Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice  | First hour                                  | 65  | 67  | 22-Apr | 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 | 134 | 22-Apr | 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  | 57  | 22-Apr | 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  | 57  | 22-Apr | 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 | 165 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice  | First hour                                  | 215 | 221 | 22-Apr | 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  | 82  | 22-Apr | 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  | 82  | 22-Apr | 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 | 221 | 22-Apr |  |

| <b>Fees-Fish Export Certificate continued</b>  |   |                                   |     |        |  |
|--|---|-----------------------------------|-----|--------|--|
| 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                               | 108 | 22-Apr | 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                       |     | 22-Apr |  |
| Fish Export Certificates (weekends after 4pm) less than 24 hours notice  | Per hour since the first one                |                                   |     | 22-Apr |  |
| 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                               | 221 | 22-Apr |  |
| Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.   | First hour                                  | Not offered                       |     | 22-Apr |  |
| 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                               | 108 | 22-Apr |  |
| Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.   | Per hour since the first hour               | Not offered                       |     | 22-Apr |  |
| Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.                                | First hour                                  | 160                               | 165 | 22-Apr |  |
| 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                               | 108 | 22-Apr |  |
| Additional Certificates  | For two or more certificates                | 50% off second certificate charge |     | 22-Apr | To be issued at the same time  |
| Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates   | Per Certificate                             | 25                                | 26  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |

| Fees-Sec 50 Food Hygiene Certs  |            |             |     |        |  |
|---|------------|-------------|-----|--------|--|
| Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice   | First hour | 65          | 67  | 22-Apr | 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         | 134 | 22-Apr | 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          | 57  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice   |            | 55          | 57  | 22-Apr | 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         | 165 | 22-Apr | 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         | 221 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice   | Per hour   | 80          | 82  | 22-Apr | 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          | 82  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates weekends (9am - 4pm) more than 24 hours notice   | First hour | 215         | 221 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates weekends (9am - 4pm) more than 24 hours notice   | Per hour   | 105         | 108 | 22-Apr | 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 |     | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates (weekends after 4pm) less than 24 hours notice   | Per hour   |             |     | 22-Apr | 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         | 221 | 22-Apr | 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 |     | 22-Apr | 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         | 108 | 22-Apr | 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 |     | 22-Apr | 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         | 165 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |

| <b>Fees-Sec 50 Food Hygiene Certs continued</b>   |                              |                                   |      |        |  |
|---|------------------------------|-----------------------------------|------|--------|--|
| 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                               | 108  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Additional Certificates   | For two or more certificates | 50% off second certificate charge |      | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Hygiene Certificates   | Per Certificate              | 300                               | 309  | 22-Apr |  |
| Advice to prospective/new food business on food safety & hygiene  | Per enquiry                  | 66                                | 68   | 22-Apr |  |
| <b>Ship Sanitation Inspection Chg</b>   |                              |                                   |      |        |  |
| Ship inspection - up to 1,000 tonnes  | Per inspection               | 142.5                             | 147  | 22-Apr |  |
| Ship inspection - 1,000 to 3,000 tonnes   | Per inspection               | 195                               | 201  | 22-Apr |  |
| Ship inspection - 3,000 to 10,000 tonnes  | Per inspection               | 300                               | 309  | 22-Apr |  |
| Ship inspection - 10,000 to 20,000 tonnes   | Per inspection               | 382.5                             | 394  | 22-Apr |  |
| Ship inspection - 20,000 to 30,000 tonnes   | Per inspection               | 495                               | 510  | 22-Apr |  |
| Ship inspection - 30,000 tonnes and over  | Per inspection               | 585                               | 603  | 22-Apr |  |
| Ship inspection - 50 - 100 person capacity  | Per inspection               | 585                               | 603  | 22-Apr |  |
| Ship inspection - over 1000 person capacity   | Per inspection               | 997.5                             | 1027 | 22-Apr |  |
| Extensions  | Per inspection               | 97.5                              | 100  | 22-Apr |  |
| Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday  | Per hour                     | 157.5                             | 162  | 22-Apr |  |
| Additional charge for ship inspections on a Sunday  | Per hour                     | 157.5                             | 162  | 22-Apr |  |
| <b>Fees - Water Sampling</b>  |                              |                                   |      |        |  |
| Chemical water samples on ships   | Per sample                   | 216.3                             | 223  | 22-Apr |  |
| Officer time -water samples on ships  | Per hour                     | 66                                | 68   | 22-Apr |  |
| Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays   | Per hour                     | 126                               | 130  | 22-Apr |  |
| Additionality for water inspections on a Sunday   | Per hour                     | 126                               | 130  | 22-Apr |  |
| Bacteriological water samples on ships  | Per sample                   | 72.1                              | 74   | 22-Apr |  |
| Legionella water samples on ships   | Per sample                   | 175.1                             | 180  | 22-Apr |  |

| <b>Charges - Pest control</b>  |                 |          |      |        |  |
|--|-----------------|----------|------|--------|--|
| Pest control - Rodent infestation (domestic)                                     | Per visit       | 133.9    | 138  | 22-Apr |  |
| Pest control - Rodent infestation (commercial)                                   | Per visit       | 92.7     | 95   | 22-Apr |  |
| Pest control - Bed bug infestation (1-2 rooms)                                   | Per visit       | 92.7     | 95   | 22-Apr |  |
| Pest control - Bed bug infestation (3-4 rooms)                                   | Per visit       | 133.9    | 138  | 22-Apr |  |
| Pest control - insect infestation (domestic)                                     | Per visit       | 92.7     | 95   | 22-Apr |  |
| Pest control - Insect infestation (commercial)                                   | Per visit       | 92.7     | 95   | 22-Apr |  |
| Pest control - assessment visit  | Per visit       | 30.9     | 32   | 22-Apr |  |
| Pest control - Wasp infestation (domestic)                                       | Per visit       | 72.1     | 74   | 22-Apr |  |
| Pest control - Wasp infestation (commercial)                                     | Per visit       | 72.1     | 74   | 22-Apr |  |
| Dog Warden - unchipped dog uplift (owner agrees to chip)                         | Per dog         | 30.9     | 32   | 22-Apr |  |
| Dog Warden - chipped dog uplift  | Per dog         | 0        | 0    | 22-Apr |  |
| Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift) | Per dog         | 72.1     | 74   | 22-Apr |  |
| Board for uplifted dog   | Per dog         | 12.36    | 13   | 22-Apr |  |
| <b>Permanent Residential Caravan Site Licence</b>                                |                 |          |      |        |  |
| 1-10 Residential Units. Cost of New (First) Application                          | Per application | 367.71   | 379  | 22-Apr |  |
| 1-10 Residential Units. Cost of Renewal Application                              | Per application | 324.45   | 334  | 22-Apr |  |
| 11-20 Residential Units. Cost of New (First) Application                         | Per application | 735.42   | 757  | 22-Apr |  |
| 11-20 Residential Units. Cost of Renewal Application                             | Per application | 648.9    | 668  | 22-Apr |  |
| 21-40 Residential Units. Cost of New (First) Application                         | Per application | 1,470.84 | 1515 | 22-Apr |  |
| 21-40 Residential Units. Cost of Renewal Application                             | Per application | 1,297.80 | 1337 | 22-Apr |  |
| 41-70 Residential Units. Cost of New (First) Application                         | Per application | 2,573.97 | 2651 | 22-Apr |  |
| 41-70 Residential Units. Cost of Renewal Application                             | Per application | 2,111.50 | 2175 | 22-Apr |  |
| 70+ Residential Units. Cost of New (First) Application                           | Per application | 3,677.10 | 3787 | 22-Apr |  |
| 70+ Residential Units. Cost of Renewal Application                               | Per application | 3,244.50 | 3342 | 22-Apr |  |
| <b>Other Income</b>  |                 |          |      |        |  |
| Provision of contaminated land information                                       | Per hour        | 77.25    | 80   | 22-Apr |  |

| Water testing   |                  |   |     |        |  |
|---|------------------|---|-----|--------|--|
| Regulated supplies - collection of water sample   | Per Water supply | 70  | 72  | 22-Apr |  |
| Regulated supplies - risk assessment/review   | Per Water supply | 90  | 93  | 22-Apr |  |
| Regulated supplies - annual sample and analysis   | Per Water supply | 262   | 270 | 22-Apr |  |
| Regulated supplies - annual sample and analysis (discounted rate)   | Per Water supply | 186   | 192 | 22-Apr |  |
| Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)                             | Per Water supply | 352   | 363 | 22-Apr |  |
| Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)           | Per Water supply | 276   | 284 | 22-Apr |  |
| Regulated supplies - Additional parameter analysis identified by risk assessment                                      | Per sample       | At cost of analysis for identified parameters                           |     | 22-Apr |  |
| Regulated supplies - Sample and analysis following completion of improvement works                                    | per sample       | £70 plus cost of analysis (only parameters that failed original sample) |     | 22-Apr |  |
| Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing) | Per analysis     | 136.58  | 141 | 22-Apr |  |
| Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)                    | Per analysis     | 127.12  | 131 | 22-Apr |  |

| <b>Asset Management &amp; Operations</b>  |             |     |     |        |  |
|---|-------------|-----|-----|--------|--|
| <b>Car Parks</b>  |             |     |     |        |  |
| <b>Car Park Off Street Chg</b>  |             |     |     |        |  |
| Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)                                    | Up to 1 hr  | 1.2 | 1.2 | 22-Apr |  |
| Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)                                    | 1 to 2hrs   | 2.2 | 2.2 | 22-Apr |  |
| Off- street parking short stay- 4 hrs max (Frederick St (part) only)  | Up to 1 hr  | 1.2 | 1.2 | 22-Apr |  |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))                     | Up to 2 hrs | 2.7 | 2.7 | 22-Apr |  |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))                     | 2 to 3hrs   | 4   | 4   | 22-Apr |  |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))                     | 3 to 4 hrs  | 5.2 | 5.2 | 22-Apr |  |
| <b>Car Park Off Street Chg continued</b>  |             |     |     |        |  |
| 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 | 2.7 | 2.7 | 22-Apr |  |
| Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm) | 2 to 3hrs   | 4   | 4   | 22-Apr |  |
| 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  | 5.2 | 5.2 | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)          | Up to 1 hr  | 1.2 | 1.2 | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)          | Up to 2 hrs | 2.4 | 2.4 | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)          | 2 to 3 hrs  | 3.4 | 3.4 | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)          | 3 to 4 hrs  | 4.6 | 4.6 | 22-Apr |  |

| <b>Car Park Off Street Chg continued</b>   |                 |  |        |        |        |
|--|-----------------|--|--------|--------|--------|
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St) | 4 to 5 hrs      |  | 5.7    | 5.7    | 22-Apr |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St) | 5 to 6 hrs      |  | 6.8    | 6.8    | 22-Apr |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St) | 6 to 10 hrs     |  | 11.2   | 11.2   | 22-Apr |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St) | 10 to 14 hrs    |  | 20.2   | 20.2   | 22-Apr |
| Denburn Car Park - Special rate  | 1 hour          |  | 1      | 1      | 22-Apr |
| <b>Car Park Street Chg</b>   |                 |  |        |        |        |
| On-street parking inner central zones - 20 mins  | 20 mins         |  | 1.3    | 1.3    | 22-Apr |
| On-street parking inner central zones - 40mins   | 40 mins         |  | 2.4    | 2.4    | 22-Apr |
| On-street parking inner central zones - 1 hr   | 60 mins         |  | 3.5    | 3.5    | 22-Apr |
| On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat                                   | 2 hrs after 6pm |  | 4.6    | 4.6    | 22-Apr |
| On-street parking outer central zones - 20 mins  | 20 mins         |  | 1.2    | 1.2    | 22-Apr |
| On-street parking outer central zones - 40mins   | 40 mins         |  | 2.2    | 2.2    | 22-Apr |
| On-street parking outer central zones - 1 hr   | 60 mins         |  | 3.2    | 3.2    | 22-Apr |
| On-street parking outer central zones - 2 hrs  | 2 hrs           |  | 4.2    | 4.2    | 22-Apr |
| On-street parking peripheral zones - 30 mins   | 30 mins         |  | 0.7    | 0.7    | 22-Apr |
| On-street parking peripheral zones - 1 hr  | 1 hr            |  | 1.2    | 1.2    | 22-Apr |
| On-street parking peripheral zones - 2 hrs   | 2 hrs           |  | 2.2    | 2.2    | 22-Apr |
| On-street parking peripheral zones - 3 hrs   | 3 hrs           |  | 3.2    | 3.2    | 22-Apr |
| <b>Business Permits</b>  |                 |  |        |        |        |
| Business Exemption Permits   | 1 year          |  | 550    | 570    | 22-May |
| Business Exemption Permits   | 6 months        |  | 301.5  | 301.5  | 22-May |
| Business Exemption Permits   | 3 months        |  | 150.75 | 150.75 | 22-May |



| <b>Fixed Parking Permits/Flexible Permits</b>  |                       |          |          |        |  |
|--|-----------------------|----------|----------|--------|--|
| Residential Exemption Permits - Fixed/Flexible | 1 year - 1st permit   | 60       | 78       | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible | 6 months - 1st permit | 33       | 42       | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible | 3 months - 1st permit | 24       | 28.5     | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible | 1 year - 2nd permit   | 140      | 158      | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible | 6 months - 2nd permit | 73       | 82       | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible | 3 months - 2nd permit | 41       | 45.5     | 22-May |  |
| <b>Monthly Parking Permits</b>                 |                       |          |          |        |  |
| Monthly off-street parking permit              | calendar month        | 210      | 210      | 22-Apr |  |
| Monthly off-street parking permit - ACC staff  | calendar month        | 156.25   | 156.25   | 22-Apr |  |
| AA - permits                                   | 1 year                | 200      | 200      | 22-Apr |  |
| <b>Contractors Permits</b>                     |                       |          |          |        |  |
| Contractors Permit                             | 1 year                | 580      | 600      | 22-May |  |
| Contractors Permit                             | 6 months              | 319      | 329      | 22-May |  |
| Contractors Permit                             | 3 months              | 159.5    | 164.5    | 22-May |  |
| Contractors Permit                             | 1 month               | 59.6     | 61       | 22-May |  |
| <b>Fines</b>                                   |                       |          |          |        |  |
| Scratch Cards - on-street parking              | book of 15            | 50       | 50       | 22-Apr |  |
| Parking Vouchers                               | up to 2 hrs           | 1.5      | 1.5      | 22-Apr |  |
| Parking Vouchers                               | up to 6hrs            | 4.5      | 4.5      | 22-Apr |  |
| Bagging of Traffic Signals                     | Fixed Cost            | 100      | 100      | 22-Apr |  |
| <b>Public Infrastructure and Environment</b>   |                       |          |          |        |  |
| Footway crossing applications                  | per application       | 60       | 60       | 22-Apr |  |
| Carriageway markings (H Marking)               | per application       | 180      | 180      | 22-Apr |  |
| Fibre Optic duct sharing fee                   | per metre             | 1        | 1        | 22-Apr |  |
| Permanent Traffic Regulation Orders (TROs)     | per application       | 2,500.00 | 2,500.00 | 22-Apr |  |

| <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                     | 895      | 922   | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect   | per 21 day Order                     | 1,245.00 | 1,282 | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect   | Per Order lasting 21 days - 6 months | 1,760.00 | 1,813 | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect   | Per Order lasting 21 days - 6 months | 2,085.00 | 2,148 | 22-Apr |  |
| TTRO - repeat posting of weekly/monthly notices during event   | Per event                            | 175      | 180   | 22-Apr |  |
| Charge for late permit (TTRO)  | Per permit                           | 3,245.00 | 3342  | 22-Apr |  |
| 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                       | 490      | 505   | 22-Apr |  |
| Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit  | Per permit                           | 1,480.00 | 1524  | 22-Apr |  |
| <b>Roads &amp; Street work - Charges to Private Parties continued</b>  |                                      |          |       |        |  |
| 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                       | 490      | 505   | 22-Apr |  |
| Scaffold / Hoarding permits continuous period up to a month, under 25m in length   | Per permit                           | 125      | 129   | 22-Apr |  |
| Scaffold / Hoarding permits continuous period up to a month, over 25m in length  | Per permit                           | 225      | 232   | 22-Apr |  |
| Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length   | Per permit                           | 125      | 129   | 22-Apr |  |
| Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length  | Per permit                           | 220      | 226.6 | 22-Apr |  |

**Roads & Street work - Charges to Private Parties continued**

|   |            |     |        |        |
|---|------------|-----|--------|--------|
| Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length                   | Per permit | 745 | 767.35 | 22-Apr |
| Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length                    | Per permit | 845 | 870    | 22-Apr |
| Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length | Per permit | 745 | 767    | 22-Apr |
| Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length  | Per permit | 845 | 870    | 22-Apr |
| Mobile tower scaffolds - charge per day   | Per day    | 41  | 42     | 22-Apr |
| Mobile tower scaffolds - charge per week  | Per week   | 115 | 118    | 22-Apr |
| Mobile tower scaffolds - late permit per location   | Per day    | 375 | 386    | 22-Apr |
| Mobile tower scaffolds - late permit per location   | Per week   | 420 | 433    | 22-Apr |
| Crane, Hydraulic Platform Permits - charge for granting permission per site   | Per day    | 87  | 90     | 22-Apr |
| Crane, Hydraulic Platform Permits - charge for granting permission per site   | Per week   | 115 | 118    | 22-Apr |
| Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)                        | Per permit | 135 | 139    | 22-Apr |
| Crane, Hydraulic Platform Permits - Charge for a late permit - day permit   | Per permit | 615 | 633    | 22-Apr |
| Crane, Hydraulic Platform Permits - Charge for a late permit - week permit  | Per permit | 665 | 685    | 22-Apr |
| Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site)  | Per permit | 685 | 705.55 | 22-Apr |
| Defect inspection of traffic management for Crane, Hydraulic Permits  | Per permit | 41  | 42.23  | 22-Apr |
| Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission                | Per permit | 97  | 100    | 22-Apr |

|   |                         |      |      |        |  |
|---|-------------------------|------|------|--------|--|
| Temporary Traffic Lights Permits - Charge for a late permit                               | Per permit              | 970  | 999  | 22-Apr |  |
| <b>Roads &amp; Street work - Charges to Private Parties continued</b>                     |                         |      |      |        |  |
| Skip permits - continuous period of 7 days  | Per permit              | 46   | 47   | 22-Apr |  |
| Skip permits - Fixed penalty notice   | Per permit              | 440  | 453  | 22-Apr |  |
| Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)               | Per skip, per day       | 36   | 37   | 22-Apr |  |
| Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG) | Per skip, per day       | 21   | 22   | 22-Apr |  |
| Development / Construction – Occupation of Road Space                                     | per sq. metre, per day  | 2.25 | 2    | 22-Apr | 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). Increased at UBC June 2020 |
| Development / Construction - other  | Per sq. metre, per day  | 1.25 | 1    | 22-Apr | Roads not included in above list. Increased at UBC June 2020   |
| Screened areas created for safe construction:   | Per sq. metre, per week | 2.25 | 2.32 | 22-Apr | 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). Increased at UBC June 2020 |
| Screened areas created for safe construction:   | Per sq. metre, per week | 1.25 | 1.29 | 22-Apr |  |
| Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)                 | Per sqm, per day        | 300  | 309  | 22-Apr |  |

|   |                        |      |      |        |  |
|---|------------------------|------|------|--------|--|
| Promotional events (commercial) minimum charge: £50 per day (over 10sqm)                                  | per sq. metre, per day | 50   | 52   | 22-Apr |  |
| Pavement Café licence - application for temporary tables and chairs on the footway                        | Per year               | 200  | 206  | 22-Apr |  |
| <b>Roads &amp; Street work - Charges to Private Parties continued</b>                                     |                        |      |      |        |  |
| Licenced hot/cold food units - use of road space  | Per year               | 260  | 268  | 22-Apr |  |
| Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day) | Per sq. metre, per day | 0.75 | 1    | 22-Apr |  |
| <b>School Catering</b>  |                        |      |      |        |  |
| Secondary School meals  | Per meal               | 2.45 | 2.45 | 22-Aug |  |
| Primary School meals  | Per meal               | 2.2  | 2.2  | 22-Aug |  |

| <b>Public Transport Unit</b>   |   |                      |                      |        |  |
|--|---|----------------------|----------------------|--------|--|
| Community Transport Service  | Single Journey  | 3.5                  | 4                    | 22-Apr |  |
| Community Transport Service  | Return journey  | 5                    | 6                    | 22-Apr |  |
| Community Transport Service  | 10 journeys   | 20                   | 25                   | 22-Apr |  |
| Minibus Outings (Bus and Driver) (External Customers only)                   | per bus (between 10am - 2pm only) (additional £10 if outwith City zone) | 20                   | 35                   | 22-Apr |  |
| Minibus Hire (External Customers only)                                       | replace fuel used   | 20.00 + replace fuel | 25.00 + replace fuel | 22-Apr |  |
| Minibus Assessment   | per assessment  | 50                   | 50                   | 22-Apr |  |
| <b>Resources</b>   |   |                      |                      |        |  |
| Allotment Micro Plot   | Per annum   | 12.67                | 13.05                | 22-Apr |  |
| Allotment 50m2 plot  | Per annum   | 14.32                | 14.75                | 22-Apr |  |
| Allotment 80m2 plot  | Per annum   | 25.13                | 25.88                | 22-Apr |  |
| Allotment 100m2 plot   | Per annum   | 31.42                | 32.36                | 22-Apr |  |
| Allotment 110m2 plot   | Per annum   | 33.78                | 34.79                | 22-Apr |  |
| Allotment 130m2 plot   | Per annum   | 41.1                 | 42.33                | 22-Apr |  |
| Allotment ½ size plot  | Per annum   | 43.98                | 45.30                | 22-Apr |  |
| Allotment 3/4 size plot  | Per annum   | 66.02                | 68.00                | 22-Apr |  |
| Allotment full size plot   | Per annum   | 88.07                | 90.71                | 22-Apr |  |
| Shed   | Per annum   | 9.95                 | 10.25                | 22-Apr |  |
| <b>Estates Team</b>  |   |                      |                      |        |  |
| Property Enquiries   | per enquiry   | 320                  | 330                  | 22-Apr |  |
| Processing of Wayleave requests (admin fee)                                  | per enquiry   | 265                  | 273                  | 22-Apr |  |
| Processing of Servitude requests (admin fee)                                 | per enquiry   | 265                  | 273                  | 22-Apr |  |
| Licences for Temporary Access to Deeside and Formartine Walkways (admin fee) | per enquiry   | 265                  | 273                  | 22-Apr |  |
| <b>Governance</b>  |   |                      |                      |        |  |
| <b>Planning and Environment</b>  |   |                      |                      |        |  |
| Section 75 Agreements - Major Applications                                   | per agreement   | £2500                | £2500                | 22-Apr | Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended. |
| Section 75 Agreements - Residential Developements                            | per agreement   | £750 - £1500         | £750 - £1500         | 22-Apr | Residential Developements – where, includes negotiation and drafting of affordable housing provision. Depending on complexity              |
| Section 75 Agreements - others   | per agreement   | £750                 | £750                 | 22-Apr | financial contribution only  |
| Section 69 Agreements  | per agreement   | £500                 | £500                 | 22-Apr |  |
| <b>Marketing &amp; Design</b>  |   |                      |                      |        |  |
| Design work  | per hour  | 45                   | 45                   | 22-Apr |  |

|   |                                 |               |               |        |                                   |
|---|---------------------------------|---------------|---------------|--------|-----------------------------------|
| Photography                                 | per hour                        | 45            | 45            | 22-Apr |                                   |
| Sponsorship of roundabouts                  | Dependent on site               | £2000 - £9000 | £2000 - £9000 | 22-Apr |                                   |
| <b>Licensing</b>                            |                                 |               |               |        |                                   |
| Boat Hire Licence                           | Grant - 1 year                  | 185           | 185           | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                           | Renewal                         | 160           | 160           | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                           | Temporary - 6 weeks             | 105           | 105           | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                           | Variation                       | 0             | 50            | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                           | Consent for material alteration | 0             | 55            | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence         | Grant - 3 years                 | 765           | 765           | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence         | Renewal                         | 585           | 585           | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence         | Consent for material alteration | 0             | 55            | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence         | Variation                       | 300           | 300           | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence         | Temporary - 6 weeks             | 355           | 355           | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence              | Grant - 3 years                 | 205           | 205           | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence              | Renewal                         | 175           | 175           | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence              | Variation                       | 90            | 90            | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence              | Temporary - 6 weeks             | 110           | 110           | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                 | Grant - 3 years                 | 235           | 235           | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                 | Renewal                         | 200           | 200           | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                 | Variation                       | 110           | 110           | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                 | Consent for material alteration | 0             | 55            | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                 | Temporary - 6 weeks             | 90            | 90            | 22-Apr | Subject to statutory requirements |
| Market Operators Licence - On a public road | Grant - 3 years                 | 965           | 965           | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                    | Grant - 3 years                 | 360           | 360           | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                    | Renewal                         | 240           | 240           | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                    | Variation                       | 130           | 130           | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                    | Consent for material alteration | 0             | 55            | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                    | Temporary - 6 weeks             | 360           | 360           | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                       | Grant - 3 years                 | 205           | 205           | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                       | Renewal                         | 175           | 175           | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                       | Variation                       | 90            | 90            | 22-Apr | Subject to statutory requirements |

| Licensing continued                               |                                 |          |          |        |                                   |
|---|---------------------------------|----------|----------|--------|-----------------------------------|
| Metal Dealers Licence                             | Consent for material alteration | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Temporary - 6 weeks             | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Grant - 3 years                 | 240      | 240      | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Renewal                         | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Consent for material alteration |          |          |        |                                   |
| Non-Domestic Knives & Swords Licence              | Temporary - 6 weeks             | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Grant - 3 years                 | 730      | 730      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Grant - 3 years                 | 835      | 835      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Grant - 3 years                 | 1,390.00 | 1,390.00 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Grant                | 185      | 185      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Grant                | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Grant                | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Renewal                         | 555      | 555      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Renewal                         | 635      | 635      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Renewal                         | 1,060.00 | 1,060.00 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Renewal              | 140      | 140      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Renewal              | 160      | 160      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Renewal              | 160      | 160      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Variation                       | 285      | 285      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Variation                       | 330      | 330      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Variation                       | 550      | 550      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Variation            | 75       | 75       | 22-Apr | Subject to statutory requirements |



| Licensing continued                               |   |          |          |        |                                   |
|---|---|----------|----------|--------|-----------------------------------|
| Public Entertainment Licence (Attendees 200-1500) | Discounted Variation                                | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Variation                                | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Temporary   | 340      | 340      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Temporary   | 390      | 390      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Temporary   | 650      | 650      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Temporary                                | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Temporary                                | 95       | 95       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Temporary                                | 95       | 95       | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Grant - 3 years                                     | 230      | 230      | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Renewal - 3 years                                   | 200      | 200      | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Variation   | 120      | 120      | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Consent for material alteration                     | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | ID Badge  | 0        | 5        | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Temporary - 6 weeks                                 | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Sex shop licence                                  | Grant - 1 year                                      | 3,150.00 | 3,150.00 | 22-Apr | Subject to statutory requirements |
| Sex shop licence                                  | Renewal   | 1,890.00 | 1,890.00 | 22-Apr | Subject to statutory requirements |
| Sex shop licence                                  | Consent for material alteration                     | 0.00     | 55.00    | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence                 | Grant - 3 years                                     | 360      | 360      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence                 | Renewal   | 305      | 305      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence                 | Temporary   | 145      | 145      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence                 | Consent for material alteration (change of manager) | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence                      | Grant - 3 years                                     | 240      | 240      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence                      | Renewal   | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence                      | Temporary - 6 weeks                                 | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence                      | Variation   | 0        | 50       | 22-Apr | Subject to statutory requirements |

| Licensing continued   |                                 |     |     |        |                                   |
|---|---------------------------------|-----|-----|--------|-----------------------------------|
| Taxi Booking Offices Licence  | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence   | Grant - 3 years                 | 185 | 185 | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence   | Renewal                         | 165 | 165 | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence   | Temporary - 6 weeks             | 30  | 30  | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence   | ID Badge                        | 0   | 5   | 22-Apr | Subject to statutory requirements |
| Cinemas Licence   | Grant/Renewal - 1 year          | 600 | 600 | 22-Apr | Subject to statutory requirements |
| Cinemas Licence   | Temporary - 1 month             | 200 | 200 | 22-Apr | Subject to statutory requirements |
| Cinemas Licence   | Transfer                        | 120 | 120 | 22-Apr | Subject to statutory requirements |
| Game Dealer Licence   | Grant/Renewal                   | 130 | 130 | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue  | Grant                           | 0   | 400 | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue  | Renewal                         | 0   | 250 | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue  | Variation                       | 0   | 50  | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue  | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Grant - 3 years                 | 50  | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Grant - 3 years                 | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Renewal - 3 years               | 105 | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Renewal - 3 years               | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car Drivers Licence                                     | Temporary - 6 weeks             | 50  | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Operators (Including Tests) Licence                     | Grant - 1 year                  | 395 | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Licence   | Renewal - 1 year                | 215 | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Temporary - 6 weeks             | 80  | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Temporary - 6 weeks             | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles |                                 | 250 | 250 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car variation - change zone (including new plate)       |                                 | 60  | 86  | 22-Apr | Subject to statutory requirements |

| <b>Licensing continued</b>                                       |                     |       |       |        |  |  |
|--|---------------------|-------|-------|--------|--|--|
| Taxi/Private Hire Car variation - other                          |                     | 60    | 71    | 22-Apr | Subject to statutory requirements  |  |
| Taxi/Private Hire Car - change of registration number            |                     | 60    | 86    | 22-Apr | Subject to statutory requirements  |  |
| Taxi/Private Hire Car - substitution of vehicle                  |                     | 35    | 42    | 22-Apr | Subject to statutory requirements  |  |
| Taxi/Private Hire Car - non-attendance/cancellation              |                     | 33    | 39    | 22-Apr | Subject to statutory requirements  |  |
| Taxi/Private Hire Car - ID badges (including replacement badges) |                     | 10    | 10    | 22-Apr | Subject to statutory requirements  |  |
| Taxi/Private Hire Car - Vehicle ID Plate - Replacement           |                     | 15    | 19    | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence - Employers                               | Grant/Renewal       | 195   | 195   | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence - Employees                               | Grant/Renewal       | 115   | 115   | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence   | Temporary - 6 weeks | 115   | 115   | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence - additional vehicle                      |                     | 65    | 65    | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence   | ID badge            | 0     | 5     | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence - variation of licence                    |                     | 120   | 120   | 22-Apr | Subject to statutory requirements  |  |
| Street Traders Licence - advert (hot food)                       |                     | 100   | 100   | 22-Apr | Subject to statutory requirements  |  |
| <b>ICS</b>   |                     |       |       |        |  |  |
| <b>Music Service/Music School</b>                                |                     |       |       |        |  |  |
| Accommodation  | per term            | 636   | 636   | 22-Aug |  |  |
| <b>Indoor Space hourly rates</b>                                 |                     |       |       |        |  |  |
| Classroom - Community Reduced Rate                               | per hour            | 11.07 | 11.62 | 22-Aug |  |  |
| Classroom - Community Concession Rate                            | per hour            | 5.53  | 5.81  | 22-Aug | Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members |  |
| Classroom - Standard Rate  | per hour            | 22.13 | 23.24 | 22-Aug |  |  |
| Size 1 Hall - Community Reduced Rate                             | per hour            | 13.4  | 14.07 | 22-Aug |  |  |
| Size 1 Hall - Community Concession Rate                          | per hour            | 6.7   | 7.03  | 22-Aug | Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members |  |
| Size 1 Hall - Standard Rate                                      | per hour            | 26.79 | 28.12 | 22-Aug |  |  |
| Size 2 Hall - Community Reduced Rate                             | per hour            | 26.79 | 28.12 | 22-Aug |  |  |
| Size 2 Hall - Community Concession Rate                          | per hour            | 13.4  | 14.07 | 22-Aug | Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members |  |
| Size 2 Hall - Standard Rate                                      | per hour            | 53.57 | 56.25 | 22-Aug |  |  |
| Size 3 Hall - Community Reduced Rate                             | per hour            | 40.18 | 42.19 | 22-Aug |  |  |

| Indoor Space hourly rates continued                |          |        |        |        |  |
|--|----------|--------|--------|--------|--|
| Size 3 Hall - Community Concession Rate            | per hour | 20.09  | 21.09  | 22-Aug | Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members   |
| Size 3 Hall - Standard Rate                        | per hour | 80.36  | 84.37  | 22-Aug |  |
| Size 4 Hall - Community Reduced Rate               | per hour | 53.57  | 56.25  | 22-Aug |  |
| Size 4 Hall - Community Concession Rate            | per hour | 26.79  | 28.12  | 22-Aug | Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members   |
| Size 4 Hall - Standard Rate                        | per hour | 107.14 | 112.5  | 22-Aug |  |
| Outdoor Space                                      |          |        |        |        |  |
| Large Artificial Pitch - Community Reduced Rate    | per hour | 50.07  | 52.58  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Artificial Pitch - Community Concession Rate | per hour | 25.03  | 26.28  | 22-Aug | 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 | 100.13 | 105.13 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Grass Pitch - Community Reduced Rate         | per hour | 23.78  | 24.97  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Grass Pitch - Community Concession Rate      | per hour | 11.89  | 12.48  | 22-Aug | 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 | 47.57  | 49.94  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Grass Pitch - Community Reduced Rate         | per hour | 17.52  | 18.4   | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Grass Pitch - Community Concession Rate      | per hour | 8.77   | 9.21   | 22-Aug | 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 | 35.04 | 36.79 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| <b>Outdoor Space continued</b>                                |          |       |       |        |  |
| Small Artificial Pitch - Community Reduced Rate               | per hour | 37.55 | 39.43 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Artificial Pitch - Community Concession Rate            | per hour | 18.77 | 19.71 | 22-Aug | 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 | 75.1  | 78.85 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| <b>Swimming pools hourly rates</b>                            |          |       |       |        |  |
| Small Swimming Pool hourly rates - Community Reduced Rate     | per hour | 19.65 | 2.63  | 22-Aug | clubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Swimming Pool hourly rates - Community Concession Rate  | per hour | 9.83  | 10.32 | 22-Aug | 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 | 39.3  | 41.2  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Medium Swimming Pool hourly rates - Community Reduced Rate    | per hour | 39.3  | 41.7  | 22-Aug | clubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Medium Swimming Pool hourly rates - Community Concession Rate | per hour | 19.65 | 20.63 | 22-Aug | 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 | 78.6  | 82.53 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Swimming Pool hourly rates - Community Reduced Rate     | per hour | 58.95 | 61.89 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |

| Swimming pools hourly rates continued                        |             |        |        |        |  |
|--|-------------|--------|--------|--------|--|
| Large Swimming Pool hourly rates - Community Concession Rate | per hour    | 29.47  | 30.95  | 22-Aug | 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    | 117.9  | 123.8  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Cricket Pitches  |             |        |        |        |  |
| Duthie Park Cricket Pitch - Standard rate                    | Flat rate   | 105.12 | 110.37 | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| Duthie Park Cricket Pitch - Community Rate                   | Flat rate   | 52.56  | 55.2   | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| Duthie Park Cricket Pitch - Community Concession Rate        | Flat rate   | 26.31  | 27.62  | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| All Other Cricket Pitches - Standard Rate                    | Flat rate   | 142.71 | 149.83 | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| All Other Cricket Pitches - Community Rate                   | Flat rate   | 71.34  | 74.91  | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| All Other Cricket Pitches - Community Concession Rate        | Flat rate   | 35.67  | 37.44  | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.  |
| Child care services  |             |        |        |        |  |
| Breakfast Club   | per session | 5      | 5.25   | 22-Apr |  |
| After School Club  | per session | 13     | 13.65  | 22-Apr |  |
| Holiday Club Half Day  | per session | 18.25  | 19.25  | 22-Apr |  |
| Holiday Club Full Day  | per session | 30.5   | 32     | 22-Apr |  |
| ELC  | per hour    | 0      | 5.45   | 22-Apr | New Charge - Only available in the settings which run from 8 to 6 and on a 46 week basis.  |

| <b>IJB</b>                                   |                 |               |               |        |  |
|--|-----------------|---------------|---------------|--------|--|
| Day care                                     | per day/session | 8.40          | 8.40          | Apr-21 |  |
| Day care - meals                             | per meal        | 4.00          | 4.00          | Apr-21 |  |
| Frozen meal service                          | per meal        | 4.00          | 4.00          | Apr-21 |  |
| Very sheltered housing - meal charges        | per meal        | 4.00          | 4.00          | Apr-21 |  |
| Community alarm                              | per week        | 3.65          | 3.65          | Apr-21 |  |
| Residential Care - older people (run by BAC) | per week        | 518.00        | 518.00        | Apr-21 |  |
| Respite                                      | per week        | 147.00        | 147.00        | Apr-21 |  |
| Sheltered housing warden charge              | per week        | 13.55 - 36.85 | 13.55 - 36.85 | Apr-21 |  |

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## LIBERAL DEMOCRATS

| Outturn<br>2021/22<br>£'000                   | NHCP No. | General Fund Capital Programme                                     | Budget<br>2022/23<br>£'000 | Budget<br>2023/24<br>£'000 | Budget<br>2024/25<br>£'000 | Budget<br>2025/26<br>£'000 | Budget<br>2026/27<br>£'000 | 5 Year<br>Total<br>£'000 |
|---|----------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|
| <b>Projects Due for Completion in 2021/22</b> |          |  |                            |                            |                            |                            |                            |                          |
| 10  | 807      | A96 Park & Choose / Dyce Drive Link Road                           | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 34  | 811      | Social Care Facilities - Len Ironside Centre                       | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0   | 843      | Station House Media Unit Extension                                 | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 9   | 850      | Community Growing Spaces   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 17  | 857      | Central Library Roof & Parapets                                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 0   | 858      | Crematorium Refurbishment  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 886   | 870      | Town Centre Fund   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 208   | 876      | Campus Model for Co-location of Public Services                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 128   | 888      | Nature Restoration Fund  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 242   | 889      | CO2 Monitors   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| <b>1,534</b>                                  |          |  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                 |
| <b>Rolling Programmes</b>                     |          |  |                            |                            |                            |                            |                            |                          |
| 5,000   | 294      | Corporate Property Condition & Suitability                         | 8,383                      | 9,000                      | 9,000                      | 9,500                      | 9,500                      | 45,383                   |
| 1,270   | 551      | Cycling Walking Safer Streets                                      | 1,003                      | 0                          | 0                          | 0                          | 0                          | 1,003                    |
| 3,530   | 765G     | Nestrans Capital Grant   | 2,917                      | 1,295                      | 1,295                      | 1,295                      | 1,295                      | 8,097                    |
| 750   | 779      | Private Sector Housing Grant (PSHG)<br>Fleet Replacement Programme | 863                        | 900                        | 775                        | 800                        | 800                        | 4,138                    |
| 6,000   | 784      | (including Zero Waste Strategy Fleet)                              | 7,790                      | 4,700                      | 4,900                      | 5,100                      | 5,100                      | 27,590                   |
| 5,000   | 789      | Planned Renewal & Replacement of Roads Infrastructure              | 5,964                      | 5,968                      | 5,968                      | 5,968                      | 4,968                      | 28,836                   |
| 1,000   | 789E     | Street Lighting  | 1,111                      | 1,200                      | 1,200                      | 1,200                      | 1,000                      | 5,711                    |
| 1,500   | 835      | Street Lighting LED Lanterns (PACE 5 Year programme)               | 1,481                      | 1,400                      | 0                          | 0                          | 0                          | 2,881                    |
| 4,000   | 861      | Additional Investment in Roads                                     | 4,403                      | 0                          | 0                          | 0                          | 0                          | 4,403                    |
| 2,456   | 875      | Investment in Digital Transformation                               | 1,996                      | 1,996                      | 1,945                      | 1,500                      | 1,500                      | 8,937                    |
| 1,500   | 877      | Northfield Swimming Pool   | 2,734                      | 150                        | 0                          | 0                          | 0                          | 2,884                    |
| <b>32,006</b>                                 |          |  | <b>38,645</b>              | <b>26,609</b>              | <b>25,083</b>              | <b>25,363</b>              | <b>24,163</b>              | <b>139,863</b>           |
| <b>City Region Deal</b>                       |          |  |                            |                            |                            |                            |                            |                          |
| 0   | 825      | City Deal  | 44                         | 0                          | 0                          | 0                          | 0                          | 44                       |
| 0   | 845      | City Deal: Strategic Transport Appraisal                           | 910                        | 0                          | 0                          | 0                          | 0                          | 910                      |
| 250   | 847      | City Deal: Digital Infrastructure                                  | 2,922                      | 0                          | 0                          | 0                          | 0                          | 2,922                    |
| 2,708   | 852      | City Deal: City Duct Network                                       | 1,610                      | 0                          | 0                          | 0                          | 0                          | 1,610                    |
| 856   | 854      | City Deal: Transportation Links to Bay of Nigg                     | 1,510                      | 2,500                      | 9,850                      | 10,000                     | 0                          | 23,860                   |
| 1,000   | 860      | City Deal: Expand Fibre Network                                    | 41                         | 0                          | 0                          | 0                          | 0                          | 41                       |
| 75  | 862      | City Deal: Digital Lead  | 192                        | 0                          | 0                          | 0                          | 0                          | 192                      |
| <b>4,889</b>                                  |          |  | <b>7,229</b>               | <b>2,500</b>               | <b>9,850</b>               | <b>10,000</b>              | <b>0</b>                   | <b>29,579</b>            |
| <b>Fully Legally Committed Projects</b>       |          |  |                            |                            |                            |                            |                            |                          |
| 20  | 587      | Access from the North / 3rd Don Crossing                           | 400                        | 817                        | 0                          | 0                          | 0                          | 1,217                    |
| 3,300   | 627      | Aberdeen Western Peripheral Route                                  | 9,063                      | 443                        | 0                          | 0                          | 0                          | 9,506                    |
| 378   | 776      | Orchard Brae   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 676   | 799B     | Art Gallery Redevelopment - Main Contract (HLF)                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 50  | 805      | Technology Investment Requirements & Digital Strategy              | 263                        | 250                        | 0                          | 0                          | 0                          | 513                      |
| 12,636  | 809      | New Milltimber Primary   | 558                        | 241                        | 0                          | 0                          | 0                          | 799                      |
| 10  | 810C     | Energy from Waste (EFW) Procurement and Land Acq.                  | 133                        | 0                          | 0                          | 0                          | 0                          | 133                      |
| 0   | 810G     | Co-mingled MRF & Depot   | 39                         | 0                          | 0                          | 0                          | 0                          | 39                       |
| 20,474  | 810K     | Energy from Waste (EFW) Construction                               | 30,446                     | 0                          | 0                          | 0                          | 0                          | 30,446                   |
| 4,000   | 810K     | Torry Heat Network   | 15,840                     | 0                          | 0                          | 0                          | 0                          | 15,840                   |
| 100   | 812      | Kingsfield Childrens Home  | 77                         | 350                        | 0                          | 0                          | 0                          | 427                      |
| 500   | 819      | Tillydrone Community Hub   | 500                        | 825                        | 0                          | 0                          | 0                          | 1,325                    |
| 3,400   | 821      | New Aberdeen Exhibition & Conference Centre                        | 3,206                      | 3,000                      | 0                          | 0                          | 0                          | 6,206                    |
| 161   | 824      | City Centre Regeneration   | 2,038                      | 300                        | 0                          | 0                          | 0                          | 2,338                    |
| 674   | 824      | Provost Skene House  | 1                          | 0                          | 0                          | 0                          | 0                          | 1                        |
| 12,000  | 824      | Union Terrace Gardens  | 5,085                      | 0                          | 0                          | 0                          | 0                          | 5,085                    |
| 0   | 828      | Greenbrae Primary Extension and Internal Works                     | 82                         | 0                          | 0                          | 0                          | 0                          | 82                       |
| 7   | 831      | Stoneywood Primary   | 496                        | 0                          | 0                          | 0                          | 0                          | 496                      |
| 0   | 848      | JIVE (Hydrogen Buses Phase 2)                                      | 7,008                      | 0                          | 0                          | 0                          | 0                          | 7,008                    |
| 0   | 849      | Cruyff Court   | 43                         | 0                          | 0                          | 0                          | 0                          | 43                       |
| 5,245   | 855      | Early Learning & Childcare   | 2,908                      | 0                          | 0                          | 0                          | 0                          | 2,908                    |
| 100   | 859      | ICT: Human Capital Management System                               | 159                        | 0                          | 0                          | 0                          | 0                          | 159                      |
| 7,147   | 865      | Countesswells Primary  | 11,192                     | 167                        | 0                          | 0                          | 0                          | 11,359                   |
| 974   | 871      | Low Emissions Zone   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 1,360   | 873      | Queen Street Redevelopment (including Mortuary)                    | 500                        | 0                          | 0                          | 0                          | 0                          | 500                      |
| 250   | 878      | St Peters RC Primary Relocation (Design Development)               | 250                        | 0                          | 0                          | 0                          | 0                          | 250                      |
| 120   | 882      | Auchmill Community Woodland Path                                   | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| 975   | 885      | Place Based Investment Fund  | 0                          | 0                          | 0                          | 0                          | 0                          | 0                        |
| <b>74,557</b>                                 |          |  | <b>90,287</b>              | <b>6,393</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   | <b>96,680</b>            |
| <b>Partially Legally Committed Projects</b>   |          |  |                            |                            |                            |                            |                            |                          |
| 0   | 791      | Strategic Land Acquisition   | 4,092                      | 0                          | 0                          | 0                          | 0                          | 4,092                    |
| 140   | 806A     | South College Street (Phase 1)                                     | 0                          | 500                        | 0                          | 0                          | 0                          | 500                      |
| 1,553   | 806B     | CATI - Berryden Corridor (Combined Stages 1, 2 & 3)                | 1,803                      | 7,546                      | 0                          | 0                          | 0                          | 9,349                    |
| 0   | 808B     | New Academy to the South - Infrastructure Improvements             | 0                          | 284                        | 0                          | 0                          | 0                          | 284                      |
| 1,307   | 820      | Investment in Tenanted Non-Residential Property Portfolio          | 1,000                      | 0                          | 0                          | 0                          | 0                          | 1,000                    |
| 10  | 836      | Flood Prevention Measures: Flood Guards Grant Scheme               | 50                         | 100                        | 100                        | 100                        | 103                        | 453                      |
| 4,565   | 840      | Tillydrone Primary School  | 21,431                     | 2,334                      | 460                        | 0                          | 0                          | 24,225                   |
| 0   | 844      | Sustrans Active Travel Infrastructure Fund                         | 165                        | 300                        | 400                        | 0                          | 0                          | 865                      |
| 500   | 868      | Car Parking Infrastructure   | 972                        | 0                          | 0                          | 0                          | 0                          | 972                      |
| 1,000   | 869      | Safety and Security Measures (including CCTV)                      | 500                        | 836                        | 0                          | 0                          | 0                          | 1,336                    |
| 135   | 880      | Electric Vehicle Infrastructure                                    | 210                        | 135                        | 135                        | 135                        | 0                          | 615                      |
| 4,000   | 881      | Aberdeen Hydrogen Hub  | 15,000                     | 0                          | 0                          | 0                          | 0                          | 15,000                   |
| 20,000  | 883      | City Centre and Beach Masterplans                                  | 25,000                     | 25,000                     | 40,000                     | 40,000                     | 20,000                     | 150,000                  |
| 1,936   | 886      | Bus Prioritisation Fund  | 10,094                     | 0                          | 0                          | 0                          | 0                          | 10,094                   |
| 188   | 887      | Play Park Renewal Programme  | 185                        | 0                          | 0                          | 0                          | 0                          | 185                      |
| <b>35,334</b>                                 |          |  | <b>80,502</b>              | <b>37,035</b>              | <b>41,095</b>              | <b>40,235</b>              | <b>20,103</b>              | <b>218,970</b>           |

| <b>Projects with indicative budgets</b> |      |   |                |                |                |               |               |                |
|---|------|---|----------------|----------------|----------------|---------------|---------------|----------------|
| 50                                      | 810J | Bridge of Don Household Waste Recycling Centre (HWRC)     | 1,000          | 1,350          | 0              | 0             | 2,350         |                |
| 0                                       | 838  | Flood Prevention Measures: Millside & Paddock Peterculter | 1,000          | 2,000          | 0              | 0             | 3,000         |                |
| 2,896                                   | 841  | Torry Primary School and Hub                              | 18,118         | 5,893          | 351            | 0             | 24,362        |                |
| 0                                       | 872  | Smart City  | 360            | 0              | 0              | 0             | 360           |                |
| 50                                      | 874  | B999 Shielhill Road Junction Improvements                 | 100            | 490            | 0              | 0             | 590           |                |
| 75                                      | 879  | The Woodies Environmental Improvements                    | 0              | 0              | 0              | 0             | 0             |                |
| 0                                       | 884  | Torry Development Trust - Former Victoria Road School     | 845            | 564            | 0              | 0             | 1,409         |                |
| 0                                       | 890  | Dyce Library Relocation                                   | 740            | 15             | 0              | 0             | 755           |                |
| 150                                     | 891  | Aberdeen Hydrogen Hub (Joint Venture)                     | 1,350          | 13,500         | 4,400          | 0             | 19,250        |                |
| 0                                       | 892  | Defibrillators  | 50             | 0              | 0              | 0             | 50            |                |
| 0                                       | 893  | Joint Integrated Mortuary                                 | 8,500          | 16,900         | 600            | 0             | 26,000        |                |
| 0                                       | 999  | Contingency   | 27,600         | 16,900         | 7,000          | 6,000         | 60,000        |                |
| 0                                       | 883  | City Centre and Beach Masterplans - reduce budget         | (5,000)        | (5,000)        | (5,000)        | (15,000)      | (50,000)      |                |
| 197                                     | 806B | CATI - Berryden Corridor (additional funding)             | (1,053)        | (3,246)        | 15,600         | 9,900         | 29,701        |                |
| 0                                       | 0    | St Peters RC Primary Relocation                           | 500            | 1,000          | 7,750          | 7,750         | 17,000        |                |
| 0                                       | 0    | Bucksburn Academy Extension                               | 2,000          | 0              | 0              | 0             | 2,000         |                |
| 0                                       | 0    | Early Learning & Childcare - St Josephs                   | 500            | 2,300          | 200            | 0             | 3,000         |                |
| 0                                       | 0    | Wellington Road Multimodal Corridor                       | 0              | 0              | 1,022          | 4,021         | 23,112        |                |
| 0                                       | 0    | King's Gate & Forest Road Pedestrian Crossings            | 70             | 0              | 0              | 0             | 70            |                |
| 0                                       | 0    | Lighting in St Nicholas Kirkyard                          | 250            | 0              | 0              | 0             | 250           |                |
| 0                                       | 0    | Demolition of old Milltimber Primary                      | 500            | 0              | 0              | 0             | 500           |                |
| 0                                       | 0    | Additional Investment in EV Infrastructure                | 2,000          | 2,000          | 4,000          | 4,000         | 16,000        |                |
| 0                                       | 0    | Extend 20pmh zone to all residential areas in Aberdeen    | 400            | 400            | 400            | 400           | 2,000         |                |
| 0                                       | 0    | Carillon & associated Church Tower Infrastructure         | 500            | 0              | 0              | 0             | 500           |                |
| 0                                       | 0    | Inchgarth Community Centre Extension                      | 916            | 959            | 25             | 0             | 1,900         |                |
| 0                                       | 0    | Additional Investment in Roads and Pavements              | 2,000          | 3,000          | 3,000          | 3,000         | 14,000        |                |
| 0                                       | 0    | Road Safety Fund  | 500            | 500            | 500            | 500           | 2,400         |                |
| 0                                       | 0    | New Gritter for Winter Maintenance                        | 0              | 171            | 0              | 0             | 171           |                |
| <b>3,418</b>                            |      |   | <b>63,746</b>  | <b>59,696</b>  | <b>39,848</b>  | <b>20,571</b> | <b>16,869</b> | <b>200,730</b> |
| <b>151,738</b>                          |      | <b>Totals</b>   | <b>280,409</b> | <b>132,233</b> | <b>115,876</b> | <b>96,169</b> | <b>61,135</b> | <b>685,822</b> |

| <b>Outturn</b>   | <b>General Fund Capital Programme - Funding</b> |                  |                  |                  |                 | <b>5 Year</b>   |
|------------------|---|------------------|------------------|------------------|-----------------|-----------------|
| <b>2021/22</b>   |   | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>   | <b>Total</b>    |
| <b>£'000</b>     | <b>NHCP No.</b>                                 | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>  | <b>2026/27</b>  |
|                  |   | <b>£'000</b>     | <b>£'000</b>     | <b>£'000</b>     | <b>£'000</b>    | <b>£'000</b>    |
| 0                | 294   | (1,003)          | 0                | 0                | 0               | (1,003)         |
| (1,270)          | 551   | 0                | 0                | 0                | 0               | 0               |
| 0                | 587   | (2,000)          | 0                | 0                | 0               | (2,000)         |
| (530)            | 765   | 0                | 0                | 0                | 0               | 0               |
|                  |   |                  |                  |                  |                 |                 |
| (85)             | 784   | 0                | 0                | 0                | 0               | 0               |
| (38)             | 789   | 0                | 0                | 0                | 0               | 0               |
| (2)              | 799B  | (7,792)          | 0                | 0                | 0               | (7,792)         |
| 0                | 805   | 0                | 0                | 0                | 0               | 0               |
| (2)              | 806B  | 0                | 0                | 0                | 0               | 0               |
| (22)             | 809   | (1,812)          | 0                | 0                | 0               | (1,812)         |
| (6)              | 810C  | (119)            | 0                | 0                | 0               | (119)           |
| 0                | 810K  | (5,853)          | 0                | 0                | 0               | (5,853)         |
| 0                | 821   | 0                | 0                | 0                | 0               | 0               |
| (13)             | 824   | (133)            | 0                | 0                | 0               | (133)           |
| (68)             | 828   | (115)            | 0                | 0                | 0               | (115)           |
| (308)            | 831   | (3,407)          | 0                | 0                | 0               | (3,407)         |
| 0                | 836   | (80)             | (80)             | (80)             | (54)            | (76)            |
| 0                | 838   | 0                | (2,400)          | 0                | 0               | (2,400)         |
| 0                | 843   | 0                | 0                | 0                | 0               | 0               |
| 0                | 844   | 0                | 0                | 0                | 0               | 0               |
| 0                | 848   | (10,362)         | 0                | 0                | 0               | (10,362)        |
| 0                | 849   | (25)             | 0                | 0                | 0               | (25)            |
| (2,708)          | 852   | (1,610)          | 0                | 0                | 0               | (1,610)         |
| (856)            | 854   | (1,510)          | (2,500)          | (9,850)          | (10,000)        | (23,860)        |
| (5,245)          | 855   | (2,908)          | 0                | 0                | 0               | (2,908)         |
| (1,000)          | 860   | (41)             | 0                | 0                | 0               | (41)            |
| (75)             | 862   | (192)            | 0                | 0                | 0               | (192)           |
| (100)            | 865   | (1,809)          | (2,500)          | (2,500)          | (1,442)         | (8,251)         |
| 0                | 869   | 0                | 0                | 0                | 0               | 0               |
| (886)            | 870   | 0                | 0                | 0                | 0               | 0               |
| (974)            | 871   | 0                | 0                | 0                | 0               | 0               |
| (50)             | 874   | (100)            | (150)            | 0                | 0               | (250)           |
| 0                | 877   | (1,100)          | 0                | 0                | 0               | (1,100)         |
| 0                | 878   | (15,000)         | 0                | 0                | 0               | (15,000)        |
| (75)             | 880   | 0                | 0                | 0                | 0               | 0               |
| (750)            | 883   | (2,318)          | (16,932)         | 0                | 0               | (19,250)        |
| 0                | 884   | (845)            | (564)            | 0                | 0               | (1,409)         |
| (975)            | 885   | 0                | 0                | 0                | 0               | 0               |
| (1,936)          | 886   | (10,094)         | 0                | 0                | 0               | (10,094)        |
| 0                | 890   | (740)            | (15)             | 0                | 0               | (755)           |
| 0                | 893   | (8,500)          | (13,076)         | 0                | 0               | (21,576)        |
| <b>(17,974)</b>  |   | <b>(79,468)</b>  | <b>(38,216)</b>  | <b>(12,430)</b>  | <b>(11,496)</b> | <b>(76)</b>     |
|                  | <b>1. Programme Funding Streams Sub-Total</b>   |                  |                  |                  |                 |                 |
| <b>(19,375)</b>  | <b>2. Capital Grant</b>                         | <b>(18,638)</b>  | <b>(18,512)</b>  | <b>(18,512)</b>  | <b>(18,512)</b> | <b>(18,512)</b> |
| <b>(114,389)</b> | <b>3. Borrowing</b>                             | <b>(182,303)</b> | <b>(75,504)</b>  | <b>(84,934)</b>  | <b>(66,161)</b> | <b>(42,547)</b> |
| <b>(151,738)</b> | <b>Sub-total</b>                                | <b>(280,409)</b> | <b>(132,233)</b> | <b>(115,876)</b> | <b>(96,169)</b> | <b>(61,135)</b> |
| <b>0</b>         | <b>Net Position</b>                             | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>        |

**ABERDEEN CITY COUNCIL  
2021/22 to 2026/27**

**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 to be set for the Council:

|         | <b>Capital Expenditure</b> |                 |                 |                 |                 |                 |                 |
|---------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|         | <b>2020/21</b>             | <b>2021/22</b>  | <b>2022/23</b>  | <b>2023/24</b>  | <b>2024/25</b>  | <b>2025/26</b>  | <b>2026/27</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 | 77,668                     | 151,738         | 280,409         | 132,233         | 115,876         | 96,169          | 61,135          |
| HRA     | 57,106                     | 94,933          | 182,473         | 123,442         | 79,525          | 80,911          | 45,431          |

|         | <b>Ratio of Financing Costs to Net Revenue Stream</b> |                 |                 |                 |                 |                 |                 |
|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|         | <b>2020/21</b>  | <b>2021/22</b>  | <b>2022/23</b>  | <b>2023/24</b>  | <b>2024/25</b>  | <b>2025/26</b>  | <b>2026/27</b>  |
|         | <b>Actual</b>   | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| Non HRA | 4.5%  | 6.6%            | 9.0%            | 10.3%           | 10.8%           | 11.3%           | 11.6%           |
| HRA     | 5.5%  | 6.5%            | 10.2%           | 11.0%           | 11.5%           | 11.7%           | 11.6%           |

|              | <b>Capital Financing Requirement</b> |                  |                  |                  |                  |                  |                  |
|--------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|              | <b>2020/21</b>                       | <b>2021/22</b>   | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>   | <b>2026/27</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      | 1,082,543                            | 1,184,158        | 1,352,992        | 1,411,349        | 1,479,413        | 1,529,352        | 1,554,763        |
| HRA          | 270,636                              | 316,711          | 445,262          | 540,288          | 590,819          | 648,749          | 675,316          |
| <b>Total</b> | <b>1,353,179</b>                     | <b>1,500,869</b> | <b>1,798,254</b> | <b>1,951,637</b> | <b>2,070,232</b> | <b>2,178,101</b> | <b>2,230,079</b> |

|           | Gross Borrowing            |                              |                              |                              |                              |                              |                              |
|-----------|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|           | 2020/21<br>£'000<br>Actual | 2021/22<br>£'000<br>Estimate | 2022/23<br>£'000<br>Estimate | 2023/24<br>£'000<br>Estimate | 2024/25<br>£'000<br>Estimate | 2025/26<br>£'000<br>Estimate | 2026/27<br>£'000<br>Estimate |
| Borrowing | 1,154,186                  | 1,160,695                    | 1,313,483                    | 1,615,892                    | 1,775,144                    | 1,898,625                    | 2,009,887                    |

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 2020/21, 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.

|                      | Authorised Limit for External Debt |                  |                  |                  |                  |                  |
|----------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                      | 2021/22<br>£'000                   | 2022/23<br>£'000 | 2023/24<br>£'000 | 2024/25<br>£'000 | 2025/26<br>£'000 | 2026/27<br>£'000 |
| Operational Boundary | 1,537,471                          | 1,834,856        | 1,988,239        | 2,106,834        | 2,214,703        | 2,266,681        |
| 10% Margin           | 153,747                            | 183,486          | 198,824          | 210,683          | 221,470          | 226,668          |
| <b>Total</b>         | <b>1,691,218</b>                   | <b>2,018,342</b> | <b>2,187,063</b> | <b>2,317,517</b> | <b>2,436,173</b> | <b>2,493,349</b> |

|                             | Operational Boundary for External Debt |                  |                  |                  |                  |                  |
|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|
|                             | 2021/22<br>£'000                       | 2022/23<br>£'000 | 2023/24<br>£'000 | 2024/25<br>£'000 | 2025/26<br>£'000 | 2026/27<br>£'000 |
| Borrowing                   | 1,349,764                              | 1,652,173        | 1,811,425        | 1,934,907        | 2,046,168        | 2,104,386        |
| Other Long-Term Liabilities | 187,707                                | 182,683          | 176,814          | 171,927          | 168,535          | 162,295          |
| <b>Total</b>                | <b>1,537,471</b>                       | <b>1,834,856</b> | <b>1,988,239</b> | <b>2,106,834</b> | <b>2,214,703</b> | <b>2,266,681</b> |

## Aberdeen City Council 2022/23

## Budget for: LIBERAL DEMOCRAT GROUP

|                               |               |   |   |         | £'000  |
|-------------------------------|---------------|---|---|---------|--------|
| Revenue Budget Gap per report |               |   |   |         | 32,240 |
| Option No.                    | Function      | Cluster                                   | Narrative   | £'000   | £'000  |
| 2223-003                      | Operations    | O&PS Waste                                | Increase commercial waste charges.  | (28)    |        |
| 2223-004                      | Operations    | O&PS Waste                                | Savings on waste disposal costs once Energy from Waste facility operational   | (200)   |        |
| 2223-006                      | Operations    | O&PS Waste                                | Landfill Monitoring - reduction in fees   | (20)    |        |
| 2223-008                      | Operations    | O&PS Environmental                        | Reduction in Street Cleansing waste disposal costs  | (15)    |        |
| 2223-009                      | Customer      | Early Intervention & Community Engagement | Review and alignment of contracts to Health and Social Care Partnership   | (268)   |        |
| 2223-011                      | Resources     | Corporate Landlord                        | Reduction in temporary accommodation budget for schools   | (30)    |        |
| 2223-012                      | Resources     | Corporate Landlord                        | Re-alignment and reduction of Carbon Reduction Commitment budget following end of scheme  | (200)   |        |
| 2223-013                      | Resources     | Corporate Landlord                        | Reduction In property budgets as a result of Non-Domestic Rates appeals and terminated leases                                       | (260)   |        |
| 2223-014                      | Corporate     | Corporate                                 | Top slice grant funding to cover Local Authority costs to administer grants   | (400)   |        |
| 2223-015                      | Operations    | Integrated Children's & Family Services   | Transfer of budget for Scottish Child Abuse Inquiry team  | (200)   |        |
| 2223-019                      | Corporate     | Corporate                                 | Review and reduce trade union facility time provision in line with benchmark  | (200)   |        |
| 2223-020                      | Resources     | People & OD                               | Increase employee benefits income   | (40)    |        |
| 2223-021                      | Corporate     | Corporate                                 | Review of recharges to Housing Revenue Account  | (100)   |        |
| 2223-022                      | Corporate     | Corporate                                 | Reduce number and value of subscriptions  | (50)    |        |
| 2223-023                      | Corporate     | Corporate                                 | Review of recharges to reflect estimated 2022/23 Pay Award  | (960)   |        |
| 2223-024                      | Corporate     | Corporate                                 | Increase fees and charges income  | (206)   |        |
| 2223-025                      | Corporate     | Corporate                                 | Reset Vacancy Factor to reflect current level of vacancies  | (1,500) |        |
| 2223-027                      | Corporate     | Corporate                                 | NYOP Distribution of funds (potential to offset grant funding to Sport Aberdeen)  | (387)   |        |
| 2223-028                      | Operations    | Education                                 | Early Learning and Childcare (ELC) additional specific grant funding and sale of spare capacity                                     | (1,500) |        |
| 2223-029                      | Operations    | Education                                 | Early Learning and Childcare (ELC) cross boundary agreement   | (1,000) |        |
| 2223-030                      | Commissioning | City Growth                               | Re-prioritise Business Gateway resources to focus on local support  | (50)    |        |
| 2223-031                      | Corporate     | Corporate                                 | Review administration and support charges for agency schemes we administer for Government   | (100)   |        |
| 2223-032                      | Resources     | Corporate Landlord                        | Review of energy generation capacity across Council estate  | (100)   |        |
| 2223-033                      | Resources     | Corporate Landlord                        | Review of property advertising  | (15)    |        |
| 2223-034                      | Operations    | Education                                 | Income from Afghan resettlement scheme  | (45)    |        |
| 2223-038                      | Commissioning | City Growth                               | Reduce World Energy Cities Partnership budget   | (40)    |        |
| 2223-044                      | Customer      | Early Intervention & Community Engagement | Reduce revenue grant provision to Station House Media Unit  | (10)    |        |
| 2223-046                      | Operations    | Education                                 | Remove 0.5 Early Years and Childcare (ELC) Locality Lead Post following implementation of scheme                                    | (25)    |        |
| 2223-047                      | Operations    | Education                                 | Carry forward funding for one off education recovery in order to support core allocations   | (200)   |        |
| 2223-048                      | Operations    | Education                                 | Reduce Workforce Expansion & Development Budget as a result of more efficient use of Framework Agreement                            | (15)    |        |
| 2223-050                      | Operations    | O&PS Waste                                | Permanent closure of Pitmedden Road Household Waste & Recycling Centre (currently mothballed)                                       | (25)    |        |
| 2223-053                      | Resources     | Corporate Landlord                        | Review of estate and consider selling vacant assets or other property   | (100)   |        |
| 2223-054                      | Operations    | Integrated Children's & Family Services   | Reduction in Out of Authority placements - whole system approach to family support  | (1,000) |        |
| 2223-055                      | Operations    | Integrated Children's & Family Services   | Alignment of share of Family Support cost to Housing Revenue Account  | (1,000) |        |
| 2223-056                      | Corporate     | Corporate                                 | Efficiencies generated by implementation of Dynamics 365 across - Children; Adults; Digital & Technology; Finance & Data & Insights | (400)   |        |
| 2223-057                      | Operations    | Integrated Children's & Family Services   | Reduction of Children's Social Work management  | (78)    |        |
| 2223-058                      | Operations    | Education                                 | Reduce the percentage of Devolved School Management (DSM) staffing allocations which can be repurposed from 100% to 75%             | (450)   |        |

|                    |               |   |  |                 |                |
|--------------------|---------------|---|--|-----------------|----------------|
| 2223-060           | Customer      | Early Intervention & Community Engagement | Increase contribution of volunteers to service delivery - Community Empowerment        | (68)            |                |
| 2223-061           | Customer      | Early Intervention & Community Engagement | Work with Sistema to identify funding partners to increase donations                   | (111)           |                |
| 2223-062           | Corporate     | Corporate                                 | Reduction in staff travel costs  | (120)           |                |
| 2223-063           | Resources     | Corporate Landlord                        | Co-location of services with other public bodies at Marischal College                  | (100)           |                |
| 2223-064           | Customer      | Customer Experience                       | Removal of a vacant position (0.6FTE) from the Business Services Structure             | (19)            |                |
| 2223-065           | Resources     | People & OD                               | Redesign Occupational Health provision   | (50)            |                |
| 2223-066           | Customer      | Digital & Technology                      | Automation phase 4 - continue roll out of digital solutions                            | (1,500)         |                |
| 2223-068           | Resources     | Capital                                   | Review of Capital cluster fees for delivery of Capital programmes                      | (3,500)         |                |
| 2223-069           | Corporate     | Corporate                                 | Initial review of 3rd party revenue spend  | (275)           |                |
| 2223-070           | Resources     | People & OD                               | Creation of Council wide flexible relief pools   | (90)            |                |
| 2223-073           | Operations    | Education                                 | Carry forward funding for education recovery in order to support core staffing budgets | (871)           |                |
| 2223-074           | Operations    | Education                                 | Remove vacant Education Support Officer post (0.8FTE) from Early Years Structure       | (54)            |                |
| 2223-075           | Operations    | Education                                 | Remove resource for education app now available through alternative means              | (144)           |                |
| 2223-079           | Commissioning | City Growth                               | No overseas travel budget  | (70)            |                |
| New                | Corporate     | Corporate                                 | Fiscal Flexibility - Deferral of Debt Principal 2022/23                                | (7,500)         |                |
| New                | Corporate     | Corporate                                 | Use of Reserves  | (5,000)         |                |
| New                | Corporate     | Corporate                                 | Increase in Council Tax 3.3%<br>(BAND D RATE - £1,422.75 for 2022/23)                  | (4,089)         |                |
| <b>Total Value</b> |               |   |  | <b>(34,778)</b> | <b>(2,538)</b> |

| <b>Approved Growth</b>              |                 |   |   |                 |              |
|-------------------------------------|-----------------|---|---|-----------------|--------------|
| <b>Option No.</b>                   | <b>Function</b> | <b>Cluster</b>                            | <b>Narrative</b>  | <b>£'000</b>    | <b>£'000</b> |
| New                                 | Operations      | O&PS Waste                                | Abolish Garden Tax brown bin charge   | 642             |              |
| New                                 | Operations      | O&PS Environmental                        | Additional street tree planting and maintenance                                       | 100             |              |
| New                                 | Operations      | O&PS Environmental                        | Additional tree works   | 100             |              |
| New                                 | Operations      | O&PS Environmental                        | Additional grass cutting and grounds maintenance                                      | 220             |              |
| New                                 | Operations      | O&PS Environmental                        | Additional investment in path network   | 100             |              |
| New                                 | Operations      | O&PS Roads                                | Initial consultation on new CPZ   | 30              |              |
| New                                 | Operations      | O&PS Facilities                           | Additional funding for supported bus services   | 50              |              |
| New                                 | Operations      | O&PS Roads                                | Low Emmission Zone implementation costs   | 180             |              |
| New                                 | Customer        | Early Intervention & Community Engagement | Additional grant funding for leased community centres                                 | 80              |              |
| New                                 | Operations      | Education                                 | Increased investment in Easter and Summer of Play                                     | 122             |              |
| New                                 | Resources       | Corporate Landlord                        | Hazlehead Swimming Pool   | 10              |              |
| New                                 | Commissioning   | City Growth                               | History and legacy of enslavement   | 13              |              |
| New                                 | Commissioning   | City Growth                               | Aberdeen City and Aberdeenshire Archives<br>(see Common Good Budget report, page 293) | 8               |              |
| New                                 | Commissioning   | City Growth                               | Aberdeen Archives, Gallery and Museum<br>(see Common Good Budget report, page 293)    | 10              |              |
| New                                 | Operations      | O&PS Environmental                        | Westburn Park pond repairs<br>(see Common Good Budget report, page 293)               | 15              |              |
| New                                 | Operations      | O&PS Environmental                        | Hazlehead Park enhancements<br>(see Common Good Budget report, page 293)              | 81              |              |
| New                                 | Operations      | O&PS Environmental                        | Seaton Park paths and road access<br>(see Common Good Budget report, page 293)        | 20              |              |
| New                                 | Corporate       | Corporate                                 | Change in Capital Borrowing Requirement for 2022/23                                   | 757             |              |
|                                     |                 |   |   | <b>2,538</b>    | <b>0</b>     |
| <b>TO ACHIEVE A BALANCED BUDGET</b> |                 |   |   | <b>(32,240)</b> | <b>0</b>     |

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2022/23 Budget Proposals  
LIBERAL DEMOCRAT GROUP

| ALEO's (1/4-31/3 unless otherwise stated)   | 2021/22<br>Funding<br>£'000    | 2022/23                     |                            |                             |
|---|--------------------------------|-----------------------------|----------------------------|-----------------------------|
|   |                                | 2022/23<br>Savings<br>£'000 | Addn'l<br>Funding<br>£'000 | 2022/23<br>Funding<br>£'000 |
| <b>Sport Aberdeen, inc Garthdee Alpine Sports</b>   | <b>5,476</b>                   | <b>0</b>                    | <b>0</b>                   | <b>5,476</b>                |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (4,876)                        |                             |                            | (5,089)                     |
| NYOP  | (600)                          |                             |                            | (387)                       |
| <b>Aberdeen Sports Village - Contract Year 1/8-31/7</b>   | <b>845</b>                     | <b>0</b>                    | <b>0</b>                   | <b>845</b>                  |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (845)                          |                             |                            | (845)                       |
| <b>Financial year impact is 2/3 of any proposed change</b>  |                                |                             |                            |                             |
| <b>Aberdeen City IJB</b>  | <b>95,184</b>                  | <b>0</b>                    | <b>19,378</b>              | <b>114,562</b>              |
| Add: Additional funding for Real Living Wage, Implementation of Carers Act, and uprating Free Personal and Nursing Allowances, to be passported to IJB. |                                |                             |                            |                             |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (95,184)                       |                             |                            | (114,562)                   |
| <b>Note: final value is subject to further distribution of funds.</b>   |                                |                             |                            |                             |
| <b>Grampian Valuation Joint Board</b>   | <b>1,890</b>                   | <b>(32)</b>                 | <b>0</b>                   | <b>1,858</b>                |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (1,890)                        |                             |                            | (1,858)                     |
| <b>Note: the Board has set its 2022/23 budget and approved requisitions.</b>  |                                |                             |                            |                             |
| <b>Aberdeen Performing Arts, inc Granite Noir/True North</b>  | <b>985</b>                     | <b>0</b>                    | <b>0</b>                   | <b>985</b>                  |
| Funded provided by  |                                |                             |                            |                             |
| Revenue Budget  | (760)                          |                             |                            | (760)                       |
| Common Good   | (225)                          |                             |                            | (225)                       |
| <b>Note: APA also receives additional funding from the Common Good.</b>   |                                |                             |                            |                             |
| <b>Summary of Financial Year Savings:</b>   |                                |                             |                            |                             |
|   | Sport Aberdeen                 |                             | 0                          |                             |
|   | Aberdeen Sports Village        |                             | 0                          |                             |
|   | Grampian Valuation Joint Board |                             | (32)                       |                             |
|   | Aberdeen Performing Arts       |                             | 0                          |                             |
|   | <b>Proposed for 2022/23</b>    |                             | <b>(32)</b>                |                             |

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| <b>Goods / Services Provided</b>                             | <b>Unit</b>     | <b>21/22 Charge,<br/>£</b>    | <b>22/23 Charge,<br/>£</b>    | <b>Proposed<br/>Start Date</b> | <b>Comments</b>  |
|--|-----------------|-------------------------------|-------------------------------|--------------------------------|--|
| <b>Customer</b>  |                 |                               |                               |                                |  |
| <b>Support Services</b>                                      |                 |                               |                               |                                |  |
| Provision of temporary accommodation as per legislative duty | per property    | 124                           | 90                            | 22-May                         |  |
| Service Charge for Hostel - West North Street                | per week        | 560                           | 768                           | 22-May                         |  |
| Service charge for supported flats                           | per week        | 59                            | 44                            | 22-May                         |  |
| Furniture leasing scheme                                     | Maximum payable | 10.85 single & 17.05 families | 10.85 single & 17.05 families | 22-Apr                         | New Applicants only - To a maximum of £750 for single clients & £1,100 for families. (Charge is rounded to the nearest £100) |
| <b>Creative Learning</b>                                     |                 |                               |                               |                                |  |
| Classes - 10am – 2pm 2 days                                  | per person      | 67                            | 67                            | 22-Apr                         |  |
| Classes - half day   | per person      | 46.4                          | 46.4                          | 22-Apr                         |  |
| Classes - Short Course 8 weeks                               | per person      | 92.70-139.05                  | 92.70-139.05                  | 22-Apr                         |  |
| 1-2-1 Activity agreements 2hr session                        | per person      | 82.5                          | 82.5                          | 22-Apr                         |  |
| Inclusion sessions 1-2-1 per hour                            | per person      | 46.5                          | 46.5                          | 22-Apr                         |  |
| <b>Libraries - loans</b>                                     |                 |                               |                               |                                |  |
| DVD hire - adult   | per item        | 2.1                           | 2.1                           | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire - residents card                                    | per item        | 1.1                           | 1.1                           | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire - child   | per item        | 0                             | 0                             | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD overdue charges - adult                                  | per item        | 20p per day, max £10          | 20p per day, max £10          | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD overdue charges- residents card                          | per item        | 20p per day, max £10          | 20p per day, max £10          | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire Box Sets (adult)                                    | per item        | 3.5                           | 3.5                           | 22-Apr                         | Service under review considering a monthly subscription  |
| DVD hire Box Sets - residents card                           | per item        | 2.25                          | 2.25                          | 22-Apr                         | Service under review considering a monthly subscription  |

| Libraries - loans continued  |             |                                   |                                   |        |  |
|--|-------------|-----------------------------------|-----------------------------------|--------|--|
| Photocopying charge, A4 black & white  | per copy    | 0.15                              | 0.15                              | 22-Apr |  |
| Photocopying charge, A3 black & white  | per copy    | 0.3                               | 0.3                               | 22-Apr |  |
| Photocopying charge, A4 colour   | per copy    | 0.3                               | 0.3                               | 22-Apr |  |
| Photocopying charges,A3 colour   | per copy    | 0.6                               | 0.6                               | 22-Apr |  |
| Sale of Withdrawn Items  | per item    | Cost of Post & Packaging          | Cost of Post & Packaging          | 22-Apr |  |
| Inter-library loans  | per loan    | 6                                 | 6                                 | 22-Apr |  |
| Inter-library loan renewals  | per renewal | 3                                 | 3                                 | 22-Apr |  |
| Inter-library loans Orchestral Sets  | per loan    | 18                                | 20                                | 22-Apr |  |
| Inter-library loans Orchestral sets renewals   | per renewal | 9                                 | 10                                | 22-Apr |  |
| Libraries - continued  |             |                                   |                                   |        |  |
| 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 | 22-Apr |  |
| Libraries - meeting room hire, commercial  | per hour    | £5/£11/£33                        | £5/£11/£33                        | 22-Apr |  |
| Libraries - meeting room hire, community   | per hour    | £3/£6/£16.50                      | £3/£6/£16.50                      | 22-Apr |  |
| Libraries - research enquiry   | Per hour    | 17.5                              | 17.5                              | 22-Apr |  |
| Libraries - photographic reproduction images new photography fee   | Per item    | 81                                | 81                                | 22-Apr |  |
| Registrars   |             |                                   |                                   |        |  |
| Citizenship ceremonies   | per adult   | 75                                | 75                                | 22-Apr |  |
| Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday  | per event   | 275                               | 275                               | 22-Apr |  |
| Civil Marriage in Marischal College - Ceremony (<50 people), Saturday  | per event   | 395                               | 395                               | 22-Apr |  |
| Civil Marriage in the Town House - Ceremony (<10 people), Friday   | per event   | 225                               | 225                               | 22-Apr |  |
| Civil Marriage in the Town House - Ceremony (<room capacity), Friday   | per event   | 325                               | 325                               | 22-Apr |  |
| 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                               | 445                               | 22-Apr |  |
| Civil Marriages outside Registrar's Office in agreed places - Monday - Friday  | per event   | 400                               | 400                               | 22-Apr |  |
| Civil Marriages outside Registrar's Office in agreed places - Saturday   | per event   | 480                               | 480                               | 22-Apr |  |

| <b>Registrars continued</b>   |                    |   |   |        |   |
|---|--------------------|---|---|--------|---|
| Civil Marriages outside Registrar's Office in agreed places - Sunday  | per event          | 550   | 550   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening                           | per event          | 450   | 450   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Saturday Evening                                  | per event          | 525   | 525   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Sunday Evening                                    | per event          | 585   | 585   | 22-Apr |   |
| Civil Marriages outside Registrar's Office in agreed places - Public Holidays                                   | per event          | 650   | 650   | 22-Apr |   |
| Online replacement certificate request - priority same day/next day service                                     | per item           | 5   | 5   | 22-Apr |   |
| Online replacement certificate request standard postage - online ordering posted within 5 -7 days               | per item           | 1   | 1   | 22-Apr |   |
| Online replacement certificate request international postage - online ordering posted overseas                  | per item           | 2   | 2   | 22-Apr |   |
| Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm                          |                    | 100   | 100   | 22-Apr |   |
| Residential / Business parking permit request - priority same day/next day service                              | per item           | 5   | 5   | 22-Apr |   |
| Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days | per item           | 1   | 1   | 22-Apr |   |
| <b>Electric Charging Points **</b>  |                    |   |   |        |   |
| Electric Charging Points  | per kwh            | Connection fee for each session 38p & 19p per Kwh | Connection fee for each session 35p & 27p per Kwh | 22-Apr |   |
| <b>HMO Fees</b>   |                    |   |   |        |   |
| HMO application fee for 3-5 tenants   | Per annual license | 655   | 655   | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 6-10 tenants  | Per annual license | 952   | 952   | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 11-20 tenants   | Per annual license | 1,782.00  | 1,782.00  | 22-Apr | Changed, in line with statutory guidance to recover costs |

| <b>HMO Fees Continued</b>                           |                    |          |          |        |   |
|---|--------------------|----------|----------|--------|---|
| HMO application fee for 21-50 tenants               | Per annual license | 3,328.00 | 3,328.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 51-100 tenants              | Per annual license | 5,583.00 | 5,583.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 101-200 tenants             | Per annual license | 9,020.00 | 9,020.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO application fee for 201+ tenants                | Per annual license | 9,174.00 | 9,174.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 3-5 tenants                     | Per annual license | 528      | 528      | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 6-10 tenants                    | Per annual license | 660      | 660      | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 11-20 tenants                   | Per annual license | 1,188.00 | 1,188.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 21-50 tenants                   | Per annual license | 1,980.00 | 1,980.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 51-100 tenants                  | Per annual license | 3,168.00 | 3,168.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 101-200 tenants                 | Per annual license | 4,840.00 | 4,840.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| HMO renewal fee for 201+ tenants                    | Per annual license | 5,280.00 | 5,280.00 | 22-Apr | Changed, in line with statutory guidance to recover costs |
| <b>City Growth</b>                                  |                    |          |          |        |   |
| <b>Events</b>                                       |                    |          |          |        |   |
| Hire of Parks & Open spaces - score 6 - 10          | Per Event          | 71       | 73.13    | 22-Apr |   |
| Hire of Parks & Open spaces - score 12 - 20         | Per Event          | 141.7    | 145.951  | 22-Apr |   |
| Hire of Parks & Open spaces - score 22 - 28         | Per Event          | 283.3    | 291.799  | 22-Apr |   |
| Hire of Parks & Open spaces - score 30 - 38         | Per Event          | 566.5    | 583.495  | 22-Apr |   |
| Hire of Parks & Open spaces - score 40 - 46         | Per Event          | 1,140.00 | 1,174.20 | 22-Apr |   |
| <b>Museum and Art Gallery catering &amp; retail</b> |                    |          |          |        |   |
| Art Gallery Sculpture Court Reception               | Per Hour           | 232.5    | 239.475  | 22-Apr |   |
| Art Gallery Sculpture Court Seated (e.g. dinner)    | Per Hour           | 232.5    | 239.475  | 22-Apr |   |
| Art gallery G8/balcony - Adorning                   | Per Hour           | 177.5    | 182.825  | 22-Apr |   |
| Art Gallery G19/balcony                             | Per Hour           | 205      | 211.15   | 22-Apr |   |
| Art Gallery GF Education room (day)                 | Per Hour           | 50       | 51.5     | 22-Apr |   |

| <b>Museum and Art Gallery catering &amp; retail continued</b>                  |                             |                             |                             |        |   |
|--|-----------------------------|-----------------------------|-----------------------------|--------|---|
| Art Gallery GF Education room (evening)  | Per Hour                    | 122.5                       | 126.175                     | 22-Apr |   |
| Art Gallery Floor 2 Seminar room (day)   | Per Hour                    | 105                         | 108.15                      | 22-Apr |   |
| Art Gallery Floor 2 Seminar room (evening)                                     | Per Hour                    | 205                         | 211.15                      | 22-Apr |   |
| Art Gallery Entire building  | Per Hour                    | 960                         | 988.8                       | 22-Apr |   |
| Cowdray Hall before 5pm  | Per Hour                    | 132.5                       | 136.475                     | 22-Apr |   |
| Cowdray Hall after 5pm   | Per Hour                    | 152.5                       | 157.075                     | 22-Apr |   |
| Maritime Museum Education Suite half day (up to 4 hours)                       |                             | 136.5                       | 140.595                     | 22-Apr |   |
| Maritime Museum Education Suite full day (up to 9 hours)                       |                             | 275.25                      | 283.5075                    | 22-Apr |   |
| Maritime Museum Education Suite evening  | Per Hour                    | 177.5                       | 182.825                     | 22-Apr |   |
| Maritime Museum entire building evening (min 2 hour hire)                      |                             | 780                         | 803.4                       | 22-Apr |   |
| Maritime Museum entire building evening (per hour thereafter)                  | Per Hour                    | 285                         | 293.55                      | 22-Apr |   |
| Maritime Museum kitchen facilities   | Per Hour                    | 52.5                        | 54.075                      | 22-Apr |   |
| Tolbooth Staff charge up to 15 people  |                             | 45                          | 46.35                       | 22-Apr |   |
| Tolbooth Staff charge up to 30 people  |                             | 72.5                        | 74.675                      | 22-Apr |   |
| Tolbooth evening hire (5pm-midnight)   | Per Hour                    | 114.5                       | 117.935                     | 22-Apr |   |
| Tolbooth evening hire (midnight onwards)                                       | Per Hour                    | 135.5                       | 139.565                     | 22-Apr |   |
| Museum and Art Gallery Photographic Reproduction Images                        | per item                    | from 10.50 - 315            | from 10.50 - 315            | 22-Apr |   |
| Museum and Art Gallery Photographic Reproduction Images handling fee           | per item                    | 10.50 - 21.00               | 10.50 - 21.00               | 22-Apr | scale of charge depends on number of images ordered |
| Museum and Art Gallery Photographic Reproduction Images new Photography fee    | per item                    | 81                          | 83.43                       | 22-Apr |   |
| 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        | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme                                     | per Print                   | 90                          | 92.7                        | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme                                     | per Oil                     | 115.5                       | 118.965                     | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme Condition Check                     | per visit                   | 31.5                        | 32.445                      | 22-Apr |   |
| Museum and Art Gallery Picture Loan Scheme Initial Admin fee                   | per new loan                | 58                          | 59.74                       | 22-Apr |   |
| Museum and Art Gallery Loan Admin fee  | per new loan                | 110                         | 113.3                       | 22-Apr |   |
| Museum and Art Gallery filming for Commercial use                              | per session (up to 2 hours) | 110                         | 113.3                       | 22-Apr |   |
| <b>Museum and Art Gallery catering &amp; retail continued</b>                  |                             |                             |                             |        |   |
| Museum and Art Gallery Photography for Commercial use                          | per session (up to 2 hours) | 30                          | 30.9                        | 22-Apr |   |
| Museum and Art Gallery Research Enquiry  | per hour                    | 25                          | 25.75                       | 22-Apr | first 15 mins are free                              |
| Museum and Art Gallery photocopying B&W  | per copy                    | 0.75 for A4 and 1.50 for A3 | 0.75 for A4 and 1.50 for A3 | 22-Apr | note different charges for A4 and A3                |

|   |                                  |                              |                              |   |   |
|---|----------------------------------|------------------------------|------------------------------|---|---|
| Museum and Art Gallery photocopying Colour A4 and A3                            | per copy                         | 1.00 for A4 and 2.00 for A3  | 1.00 for A4 and 2.00 for A3  | 22-Apr  | note different charges for A4 and A4  |
| Museum and Art Gallery Talks and Lectures Out with the City                     | per session                      | 45                           | 46.35                        | 22-Apr  |   |
| <b>Beach Ballroom</b>   |                                  |                              |                              |   |   |
| Main Ballroom, Sunday to Thursday (no catering)                                 | day, from                        | 2,500.00                     | 2,500.00                     | 22-Apr  |   |
| Main Ballroom, Friday (no catering)   | day, from                        | 3,500.00                     | 3,500.00                     | 22-Apr  |   |
| Main Ballroom, Saturday (no Catering)   | day, from                        | 5,000.00                     | 5,000.00                     | 22-Apr  |   |
| Star Ballroom   | hour                             | 75                           | 75                           | 22-Apr  |   |
| Northern Lights   | hour                             | 75                           | 75                           | 22-Apr  |   |
| Promenade Suite   | hour                             | 65                           | 65                           | 22-Apr  |   |
| Boardroom   | hour                             | 55                           | 55                           | 22-Apr  |   |
| Five star wedding package   | day                              | 4,950.00                     | 4,950.00                     | 22-Apr  |   |
| Star Party Package (3month booking limit)                                       | evening                          | 495                          | 495                          | 22-Apr  |   |
| <b>Beach Ballroom continued</b>   |                                  |                              |                              |   |   |
| Star Premium Package buffet (6 month booking limit)                             | evening                          | 995                          | 995                          | 22-Apr  |   |
| Funeral Teas  | per person, from                 | 7.95                         | 7.95                         | 22-Apr  |   |
| Dinner menu 3 course  | per person, from                 | 35                           | 35                           | 22-Apr  |   |
| <b>Business Growth</b>  |                                  |                              |                              |   |   |
| Trade missions for businesses   | per trade mission                | Variable according to market | Variable according to market | 22-Apr  |   |
| <b>Place</b>  |                                  |                              |                              |   |   |
| <b>Planning and Sustainable Development</b>                                     |                                  |                              |                              |   |   |
| Kingswells Park and Ride Car Park, community use                                | per hour                         | 95.5                         | 95.5                         | 22-Apr  |   |
| Rail Station/ Park & Ride Cycle Locker Hire                                     | per year per locker (deposit)    | 30                           | 30                           | 22-Apr  |   |
| Rail Station/ Park & Ride Cycle Locker Hire                                     | per year per locker (annual fee) | 30                           | 30                           | 22-Apr  |   |
| <b>Planning and Sustainable Development</b>                                     |                                  |                              |                              |   |   |
| Traffic data and traffic models   | variable                         | variable                     | variable                     | 22-Apr  | Variable dependent on scale, age and complexity of traffic data and models. |
| <b>Misc</b>   |                                  |                              |                              |   |   |
| Pre- Application Advice: Householder Development                                |                                  | 0                            | 0                            | 22-Apr  |   |
| <b>Building Standards</b>   |                                  |                              |                              |   |   |
| <b>Fees - Property Enquiry</b>  |                                  |                              |                              |   |   |
| Property Enquiry Certificate  | per application                  | 72.5                         | 72.5                         | 22-Apr  |   |
| Property History Report   | per application                  | 72.5                         | 72.5                         | 22-Apr  |   |
| Roads Adoption Plan   | per application                  | 72.5                         | 72.5                         | 22-Apr  |   |
| Copy documents  | per document                     | variable                     | variable                     | 22-Apr  |   |
| <b>Planning applications: Scottish Government - online fee calculator</b>       |                                  |                              |                              |   |   |
| For the full Planning Application fee structure, please see the following link: |                                  |                              |                              | <a href="https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx">https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx</a> |   |



| Operations and Protective Services  |                     |          |          |        |  |
|---|---------------------|----------|----------|--------|--|
| <b>Environmental Services</b>   |                     |          |          |        |  |
| Window Boxes  | Per item            | 65       | 66.5     | 22-Apr |  |
| Hanging Baskets   | Per item            | 65       | 66.5     | 22-Apr |  |
| Planters - Small  | Per item            | 17       | 20       | 22-Apr |  |
| Planters - Medium   | Per item            | 32       | 40       | 22-Apr |  |
| Planters - Large  | Per item            | 48       | 55       | 22-Apr |  |
| Sponsored Planters - Small  | Per item            | 850      | 850      | 22-Apr |  |
| Sponsored Planters - Large  | Per item            | 1,272.00 | 1,300.00 | 22-Apr |  |
| <b>Countryside Rangers Service</b>  |                     |          |          |        |  |
| Non – curricular school visits/ community group visits.   | Per hour per Ranger | 20.22    | 20.22    | 22-Apr |  |
| Presentations to community groups by invitation (Countryside Ranger)                              | Per presentation    | 20.22    | 20.22    | 22-Apr |  |
| Presentations to community groups by invitation (Countryside Officer)                             | Per presentation    | 30.62    | 30.62    | 22-Apr |  |
| Non Ranger Service organized event requiring Ranger Service Staff.                                | Per hour per Ranger | 20.22    | 20.22    | 22-Apr |  |
| Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions. | Per person          | 70       | 70       | 22-Apr |  |
| <b>Hazlehead Pets Corner Sales Tickets</b>  |                     |          |          |        |  |
| Adult   | Per ticket          | 3.5      | 4        | 22-Apr |  |
| Child   | Per ticket          | 1        | 1        | 22-Apr |  |
| Children Under 3  | Per ticket          | Free     | Free     | 22-Apr |  |
| Family  | Per ticket          | 6.5      | 8        | 22-Apr |  |
| Accord Card   | Per ticket          | 2        | 2        | 22-Apr |  |
| Education Adult   | Per ticket          | 2        | 2        | 22-Apr |  |
| Education Child   | Per ticket          | 0.5      | 0.5      | 22-Apr |  |
| Hire of Education Room  | Per Hour            | 16       | 16.5     | 22-Apr |  |
| Hire of Education Room  | Per Day             | 80       | 82.5     | 22-Apr |  |
| Hire of Education Birthday Party  | Per Party           | 75       | 77       | 22-Apr |  |
| Season Family Pass  | Per ticket          | 40       | 45       | 22-Apr |  |
| <b>Parks</b>  |                     |          |          |        |  |
| Memorial Trees  | Per Tree            | 240      | 240      | 22-Apr |  |
| <b>Weddings</b>   |                     |          |          |        |  |
| Weddings - 1 hour   | Per Hour            | 100      | 110      | 22-Apr |  |
| Weddings - 1.5 hour   | Per Hour and Half   | 150      | 160      | 22-Apr |  |
| Weddings - 2 hours  | Per 2 hours         | 200      | 220      | 22-Apr |  |
| Weddings - Bandstand  | Per Booking         | 300      | 320      | 22-Apr |  |
| Photographs 30 Mins   | Per 30 Mins         | 40       | 45       | 22-Apr |  |
| Photographs 1 Hour  | Per 1 Hour          | 50       | 55       | 22-Apr |  |
| Photographs 2 hours   | Per 2 Hours         | 70       | 75       | 22-Apr |  |
| Photographs 1/2 day   | Per Half Day        | 100      | 110      | 22-Apr |  |

|  |                   |             |             |        |
|--|-------------------|-------------|-------------|--------|
| Photographs Full Day   | Per Day           | 120         | 140         | 22-Apr |
| Small Group Bookings   | Per Hour          | 16          | 16.5        | 22-Apr |
| <b>Weddings continued</b>  |                   |             |             |        |
| Private functions held outwith David Welch Winter Gardens opening hours.                           | 1 - 3 hours       | 300         | 320         | 22-Apr |
| Private functions held outwith David Welch Winter Gardens opening hours.                           | 3 - 6 hours       | 600         | 650         | 22-Apr |
| <b>Photographs</b>   |                   |             |             |        |
| Photographs 30 Mins  | Per 30 Mins       | 40          | 45          | 22-Apr |
| Photographs 1 Hour   | Per 1 Hour        | 50          | 55          | 22-Apr |
| Photographs 2 hours  | Per 2 Hours       | 70          | 75          | 22-Apr |
| Photographs 1/2 day  | Per Half Day      | 100         | 110         | 22-Apr |
| Photographs Full Day   | Per Day           | 120         | 140         | 22-Apr |
| Weddings - 1 hour  | Per Hour          | 100         | 110         | 22-Apr |
| Weddings - 1.5 hour  | Per Hour and Half | 150         | 160         | 22-Apr |
| Weddings - 2 hours   | Per 2 hours       | 200         | 220         | 22-Apr |
| Floral Decorations   | Per Decoration    | From 170.00 | from 170.00 | 22-Apr |
| <b>Cremation &amp; Burial service</b>  |                   |             |             |        |
| Cremation - chapel service   | person            | 704         | 746         | 22-Apr |
| Cremation of any person whose age at the time of death was less than 18 years or a stillborn child |                   | 0           | 0           | 22-Apr |
| Crematorium - No chapel service  | person            | 595         | 595         | 22-Apr |
| Cremation - No chapel service, early morning slot at reduced charge.                               | person            | 420         | 420         | 22-Apr |
| Storage of urn   | urn               | 97.9        | 100         | 22-Apr |
| Dispersal of ashes from another crematorium  | urn               | 86.6        | 90          | 22-Apr |

| <b>Cremation &amp; Burial service continued</b>   |                |     |       |       |        |
|---|----------------|-----|-------|-------|--------|
| Extended use of Chapel for a service  | Occasion       |     | 100   | 150   | 22-Apr |
| Use of Chapel for a Service only  | Occasion       |     | 125   | 200   | 22-Apr |
| Burial Lair Rights  | lair           |     | 875   | 963   | 22-Apr |
| Reservation fee for burial lair   | lair           |     | 100   | 100   | 22-Apr |
| Cremation Casket lair rights  | lair           |     | 550   | 688   | 22-Apr |
| Administration Fee  |                |     | 50    | 50    | 22-Apr |
| Burial  | person         |     | 680   | 802   | 22-Apr |
| Burial on a Saturday  | person         |     | 945   | 1069  | 22-Apr |
| Burial on a Sunday or Public Holiday  | person         | New |       | 1203  | 22-Apr |
| Burial of a person whose age at the time of death was less than 18 years or a stillborn child |                |     | 0     | 0     | 22-Apr |
| Interment of Cremated Remains Casket(s)   | interment      |     | 210   | 273   | 22-Apr |
| Interment of Cremated Remains Casket(s) on a Saturday   | interment      |     | 280   | 364   | 22-Apr |
| testing of a lair depth   | occasion       |     | 112   | 112   | 22-Apr |
| Disinterment of coffin  | coffin         |     | 1,195 | 1,195 | 22-Apr |
| Disinterment of casket of ashes   | casket         |     | 210   | 273   | 22-Apr |
| Transfer of lair rights   | lair           |     | 50    | 50    | 22-Apr |
| Duplicate lair certificate  | certificate    |     | 50    | 50    | 22-Apr |
| Search burial ground records  | Per 15 mins    |     | 13    | 15    | 22-Apr |
| Foundation for headstone  | foundation     |     | 100   | 100   | 22-Apr |
| <b>Visual Tribute Services</b>  |                |     |       |       |        |
| Subsequent Photos (first image no charge)   | per item       |     | 15    | 15    | 22-Apr |
| Slideshow/Video - provided by family  | per item       |     | 30    | 30    | 22-Apr |
| Extra work  | per item       |     | 15    | 15    | 22-Apr |
| Physical copy of the slideshow  | per item       |     | 15    | 15    | 22-Apr |
| <b>Webcast Services</b>   |                |     |       |       |        |
| Live  | per item       |     | 50    | 50    | 22-Apr |
| Physical copy of recording of service   | first copy     |     | 40    | 40    | 22-Apr |
| Each extra Physical copy  | per extra item |     | 20    | 20    | 22-Apr |
| <b>Book of Remembrance/Memorial Cards</b>   |                |     |       |       |        |
| Book of Remembrance charge per line   | line           |     | 20.1  | 20.1  | 22-Apr |
| Book of Remembrance 2 line entry  | line           |     | 40.2  | 40.2  | 22-Apr |
| Book of Remembrance 3 line entry  | line           |     | 60.3  | 60.3  | 22-Apr |
| Book of Remembrance 4 line entry  | line           |     | 80.4  | 80.4  | 22-Apr |
| Book of Remembrance 5 line entry  | line           |     | 100.5 | 100.5 | 22-Apr |
| Book of Remembrance 6 line entry  | line           |     | 120   | 120   | 22-Apr |
| Book of Remembrance 7 line entry  | line           |     | 140.6 | 140.6 | 22-Apr |
| Book of Remembrance 8 line entry  | line           |     | 160.7 | 160.7 | 22-Apr |
| Book of Remembrance Motif   | motif          |     | 59.3  | 59.3  | 22-Apr |
| Memorial Cards - replica of above charge per line   | line           |     | 12.9  | 12.9  | 22-Apr |

|   |                    |        |        |        |
|---|--------------------|--------|--------|--------|
| Memorial Cards - motif  | motif              | 54.6   | 54.6   | 22-Apr |
| <b>Memorial Plaque</b>  |                    |        |        |        |
| Memorial Plaque - Wall - for 10 years                                     | plaque             | 350    | 350    | 22-Apr |
| Memorial Plaque - Wall - for 20 years                                     | plaque             | 479    | 479    | 22-Apr |
| Memorial Plaque - Wall - renewal 10 years                                 | plaque             | 130    | 130    | 22-Apr |
| Memorial Plaque - Wall - renewal 20 years                                 | plaque             | 216.30 | 216.30 | 22-Apr |
| Memorial Plaque - Additional inscription                                  | plaque             | 72.50  | 72.50  | 22-Apr |
| Memorial bench in cemetery  | bench              | 1,500  | 1,600  | 22-Apr |
| Babies Book of Remembrance charge per line                                | line               | 6.7    | 6.7    | 22-Apr |
| Babies Book of Remembrance 2nd line                                       | line               | 13.4   | 13.4   | 22-Apr |
| Babies Book of Remembrance 3rd line                                       | line               | 20.1   | 20.1   | 22-Apr |
| Babies Book of Remembrance 4th line                                       | line               | 26.8   | 26.8   | 22-Apr |
| Babies Book of Remembrance 5th line                                       | line               | 33.5   | 33.5   | 22-Apr |
| Babies Book of Remembrance Motif  | motif              | 41.8   | 41.8   | 22-Apr |
| Babies memorial kerb - 3 lines  | kerb               | 142.2  | 142.2  | 22-Apr |
| <b>Memorial Plaque continued</b>  |                    |        |        |        |
| Babies memorial headstone - 3 lines inscription                           | 3 line inscription | 391.4  | 391.4  | 22-Apr |
| Babies memorial headstone - motif   | motif              | 80     | 80     | 22-Apr |
| Babies memorial headstone - 4th line                                      | line               | 16.5   | 16.5   | 22-Apr |
| Cremation of Body Parts<br>(following original cremation)                 | Per body           | 120    | 125    | 22-Apr |
| Burial of Body Parts  | Per body           | 120    | 125    | 22-Apr |
| Cremation of Body donated to Medical Research<br>(Anatomical examination) | Per body           | 120    | 125    | 22-Apr |
| Burial of Body donated to Medical Research<br>(Anatomical examination)    | Per body           | 120    | 125    | 22-Apr |

| <b>Waste &amp; Recycling</b>   |  |  |  |  |  |
|--|--|--|--|--|--|
| Commercial Waste Collection Service s - 140 litre bin                      | per uplift of bin                          |  |  |  | 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. |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 240 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 360 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 400 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 660 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 770 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 940 litre bin                      | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 1100 litre bin                     | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - 1280 litre bin                     | per uplift of bin                          |  |  |  | Charges will be agreed under delegated authority |
| Commercial Waste Collection Service s - Street Bin Use                     |  |  |  |  | Charges will be agreed under delegated authority |

| <b>Waste &amp; Recycling continued</b>                             |                           |  |  |  |  |
|--|---------------------------|--|--|--|--|
| Commercial Waste Collection Service s - Street Bin Use             | per bag of rubbish        |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection                          |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - Bundle or box          | per bundle/box            |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 140 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 240 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 360 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 660 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 770 Litre bin          | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage | per uplift of bin or cage |  |  |  | Charges will be agreed under delegated authority |
| Commercial Glass Recycling Collection                              |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Glass Recycling Collection - 1280 litre bin             | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection                         |                           |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - Caddy 23L             | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 140 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 240 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Food Waste Recycling Collection - 550 Litre bin         | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Commercial Garden Waste Recycling Collection - 240 litre bin       | per uplift of bin         |  |  |  | Charges will be agreed under delegated authority |
| Hire of Commercial Wheeled Bins                                    | Per Bin                   |  |  |  | Charges will be agreed under delegated authority |

| <b>Waste &amp; Recycling continued</b>                        |                  |        |      |        |  |
|---|------------------|--------|------|--------|--|
| Sale of Commercial 40 litre bio liners roll of 30             | per roll         |        |      |        | Charges will be agreed under delegated authority |
| Sale of Commercial 30 litre pedal bins for food waste         | per bin          |        |      |        | Charges will be agreed under delegated authority |
| Commercial Waste Collection - Bulk Waste                      | per hour         |        |      |        | Charges will be agreed under delegated authority |
| Domestic Waste Collection - Bulk Waste                        | per four items   | 30     | 31   | 22-Apr |  |
| Domestic Waste Collection - House Clearances                  | per collection   | 205    | 225  | 22-Apr |  |
| Domestic Waste Collection - Hourly rate                       | per hour         | 120    | 130  | 22-Apr |  |
| Requests For Removal of Domestic Cars by Owner/Landowner      | per car          | 95     | 95   | 22-Apr |  |
| Domestic Householders - Delivery of Additional Wheeled Bin    | per delivery     | 36.1   | 36.1 | 22-Apr |  |
| Domestic household garden waste charge                        | Per household    | 30     | 0    | 22-Apr |  |
| Domestic household garden waste charge Permit for a third bin | Per household    | 30     | 0    | 22-Apr |  |
| Sale of 1280 litre bin to developer                           | per unit         | 413.6  | 426  | 22-Apr |  |
| Sale of 660 litre bin to developer                            | per unit         | 283.6  | 292  | 22-Apr |  |
| Sale of 180 litre bin to developer                            | per unit         | 35     | 36   | 22-Apr |  |
| Sale of 240 litre bin to developer                            | per unit         | 35     | 36   | 22-Apr |  |
| Sale of food waste bin housing to developer                   | per unit         | 514.49 | 530  | 22-Apr |  |
| Charge for delivering 10 or fewer bins to developer           | per delivery     | 30     | 40   | 22-Apr |  |
| Admin fee for Transfer notes                                  | per note         | 15     | 15   | 22-Apr |  |
| <b>Protective Services</b>                                    |                  |        |      |        |  |
| <b>Fees - Street Traders Licences</b>                         |                  |        |      |        |  |
| Street traders Licence - re-visit for non-compliance          | Per Hour         | 66     | 68   | 22-Apr |  |
| Street traders Licence - certificate of compliance            | Per Certificate  | 180    | 185  | 22-Apr |  |
| <b>Animal Health &amp; Welfare</b>                            |                  |        |      |        |  |
| Issue of (dog) breeders licence                               | Per licence      | 186    | 192  | 22-Apr |  |
| Breeding Establishment for cats                               | Per licence      | 186    | 192  | 22-Apr |  |
| Breeding Establishment for rabbits                            | Per licence      | 186    | 192  | 22-Apr |  |
| Licence to keep dangerous animals                             | Per licence      | 262.65 | 271  | 22-Apr |  |
| Licence to run a animal boarding establishment                | Per licence      | 186    | 192  | 22-Apr |  |
| Licence for riding establishments                             | Per licence      | 306    | 306  | 22-Apr |  |
| Licence to keep pet shop                                      | Per licence      | 186    | 192  | 22-Apr |  |
| <b>Animal Health &amp; Welfare continued</b>                  |                  |        |      |        |  |
| Registration of those having animals for performance          | Per registration | 186    | 192  | 22-Apr |  |
| Animal welfare establishment Licence                          | Per Licence      | 186    | 192  | 22-Apr |  |
| Animal rehoming licence                                       | Per Licence      | 186    | 192  | 22-Apr |  |
| License to keep a zoo   | Per Licence      | 306    | 315  | 22-Apr |  |
| <b>Housing Inspections</b>                                    |                  |        |      |        |  |

|  |   |        |     |        |  |
|--|---|--------|-----|--------|--|
| Housing Inspection Report - inspection visit and issue of letter   | Per visit                                   | 140.23 | 144 | 22-Apr |  |
| Housing Inspection Report - amendment of letter within one year of initial letter upon customer request  | Per amendment                               | 27.3   | 28  | 22-Apr |  |
| Property Factoring   | per annum                                   | 70.4   | 73  | 22-Apr |  |
| <b>Fees - Weights &amp; Measures Other</b>   |   |        |     |        |  |
| Weights & Measures act Technical Officer (certified to trade tolerance level)  | Per hour                                    | 48     | 49  | 22-Apr |  |
| Weights & Measures act Inspector (certified to trade tolerance level)  | Per hour                                    | 79.2   | 82  | 22-Apr |  |
| Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)   | Per hour                                    | 118.8  | 122 | 22-Apr |  |
| Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)   | Per hour                                    | 71.16  | 73  | 22-Apr |  |
| Provision of Calibration Certificate   | Per Certificate                             | 54.58  | 56  | 22-Apr |  |
| <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)                       | 168    | 173 | 22-Apr |  |
| 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                                    | 66     | 68  | 22-Apr |  |
| Food premises yearbook   | Per book                                    | 27     | 28  | 22-Apr |  |
| <b>Fees-Fish Export Certificate</b>  |   |        |     |        |  |
| Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice  | First hour                                  | 65     | 67  | 22-Apr | 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    | 134 | 22-Apr | 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     | 57  | 22-Apr | 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     | 57  | 22-Apr | 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    | 165 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice  | First hour                                  | 215    | 221 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |



| Fees-Fish Export Certificate continued   |   |                                   |     |        |  |
|--|---|-----------------------------------|-----|--------|--|
| Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice  | Per hour for every hour since the first one | 80                                | 82  | 22-Apr | 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                                | 82  | 22-Apr | 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                               | 221 | 22-Apr |  |
| 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                               | 108 | 22-Apr | 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                       |     | 22-Apr |  |
| Fish Export Certificates (weekends after 4pm) less than 24 hours notice  | Per hour since the first one                |                                   |     | 22-Apr |  |
| 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                               | 221 | 22-Apr |  |
| Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.   | First hour                                  | Not offered                       |     | 22-Apr |  |
| 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                               | 108 | 22-Apr |  |
| Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.   | Per hour since the first hour               | Not offered                       |     | 22-Apr |  |
| Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.                                | First hour                                  | 160                               | 165 | 22-Apr |  |
| 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                               | 108 | 22-Apr |  |
| Additional Certificates  | For two or more certificates                | 50% off second certificate charge |     | 22-Apr | To be issued at the same time  |
| Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates   | Per Certificate                             | 25                                | 26  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |

| Fees-Sec 50 Food Hygiene Certs  |                              |                                   |     |        |  |
|---|------------------------------|-----------------------------------|-----|--------|--|
| Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice   | First hour                   | 65                                | 67  | 22-Apr | 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                               | 134 | 22-Apr | 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                                | 57  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice   |                              | 55                                | 57  | 22-Apr | 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                               | 165 | 22-Apr | 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                               | 221 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice   | Per hour                     | 80                                | 82  | 22-Apr | 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                                | 82  | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates weekends (9am - 4pm) more than 24 hours notice   | First hour                   | 215                               | 221 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates weekends (9am - 4pm) more than 24 hours notice   | Per hour                     | 105                               | 108 | 22-Apr | 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                       |     | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Export Certificates (weekends after 4pm) less than 24 hours notice   | Per hour                     |                                   |     | 22-Apr | 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                               | 221 | 22-Apr | 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                       |     | 22-Apr | 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                               | 108 | 22-Apr | 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                       |     | 22-Apr | 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                               | 165 | 22-Apr | 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                               | 108 | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Additional Certificates   | For two or more certificates | 50% off second certificate charge |     | 22-Apr | Scotland wide discussions ongoing regarding a unified charge across Scotland |
| Food Hygiene Certificates   | Per Certificate              | 300                               | 309 | 22-Apr |  |

| <b>Fees-Sec 50 Food Hygiene Certs continued</b>  |                |       |      |        |  |
|--|----------------|-------|------|--------|--|
| Advice to prospective/new food business on food safety & hygiene                             | Per enquiry    | 66    | 68   | 22-Apr |  |
| <b>Ship Sanitation Inspection Chg</b>  |                |       |      |        |  |
| Ship inspection - up to 1,000 tonnes   | Per inspection | 142.5 | 147  | 22-Apr |  |
| Ship inspection - 1,000 to 3,000 tonnes  | Per inspection | 195   | 201  | 22-Apr |  |
| Ship inspection - 3,000 to 10,000 tonnes   | Per inspection | 300   | 309  | 22-Apr |  |
| Ship inspection - 10,000 to 20,000 tonnes  | Per inspection | 382.5 | 394  | 22-Apr |  |
| Ship inspection - 20,000 to 30,000 tonnes  | Per inspection | 495   | 510  | 22-Apr |  |
| Ship inspection - 30,000 tonnes and over   | Per inspection | 585   | 603  | 22-Apr |  |
| Ship inspection - 50 - 100 person capacity   | Per inspection | 585   | 603  | 22-Apr |  |
| Ship inspection - over 1000 person capacity  | Per inspection | 997.5 | 1027 | 22-Apr |  |
| Extensions   | Per inspection | 97.5  | 100  | 22-Apr |  |
| Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday | Per hour       | 157.5 | 162  | 22-Apr |  |
| Additional charge for ship inspections on a Sunday   | Per hour       | 157.5 | 162  | 22-Apr |  |
| <b>Fees - Water Sampling</b>   |                |       |      |        |  |
| Chemical water samples on ships  | Per sample     | 216.3 | 223  | 22-Apr |  |
| Officer time -water samples on ships   | Per hour       | 66    | 68   | 22-Apr |  |
| Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays        | Per hour       | 126   | 130  | 22-Apr |  |
| Additionality for water inspections on a Sunday  | Per hour       | 126   | 130  | 22-Apr |  |
| Bacteriological water samples on ships   | Per sample     | 72.1  | 74   | 22-Apr |  |
| Legionella water samples on ships  | Per sample     | 175.1 | 180  | 22-Apr |  |
| <b>Charges - Pest control</b>  |                |       |      |        |  |
| Pest control - Rodent infestation (domestic)   | Per visit      | 133.9 | 138  | 22-Apr |  |
| Pest control - Rodent infestation (commercial)   | Per visit      | 92.7  | 95   | 22-Apr |  |
| Pest control - Bed bug infestation (1-2 rooms)   | Per visit      | 92.7  | 95   | 22-Apr |  |
| Pest control - Bed bug infestation (3-4 rooms)   | Per visit      | 133.9 | 138  | 22-Apr |  |
| Pest control - insect infestation (domestic)   | Per visit      | 92.7  | 95   | 22-Apr |  |
| Pest control - Insect infestation (commercial)   | Per visit      | 92.7  | 95   | 22-Apr |  |
| Pest control - assessment visit  | Per visit      | 30.9  | 32   | 22-Apr |  |
| Pest control - Wasp infestation (domestic)   | Per visit      | 72.1  | 74   | 22-Apr |  |
| Pest control - Wasp infestation (commercial)   | Per visit      | 72.1  | 74   | 22-Apr |  |
| Dog Warden - unchipped dog uplift (owner agrees to chip)                                     | Per dog        | 30.9  | 32   | 22-Apr |  |
| Dog Warden - chipped dog uplift  | Per dog        | 0     | 0    | 22-Apr |  |
| Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)             | Per dog        | 72.1  | 74   | 22-Apr |  |
| <b>Charges - Pest control continued</b>  |                |       |      |        |  |
| Board for uplifted dog   | Per dog        | 12.36 | 13   | 22-Apr |  |
| <b>Permanent Residential Caravan Site Licence</b>  |                |       |      |        |  |

|   |                  |          |      |        |  |
|---|------------------|----------|------|--------|--|
| 1-10 Residential Units. Cost of New (First) Application           | Per application  | 367.71   | 379  | 22-Apr |  |
| 1-10 Residential Units. Cost of Renewal Application               | Per application  | 324.45   | 334  | 22-Apr |  |
| 11-20 Residential Units. Cost of New (First) Application          | Per application  | 735.42   | 757  | 22-Apr |  |
| 11-20 Residential Units. Cost of Renewal Application              | Per application  | 648.9    | 668  | 22-Apr |  |
| 21-40 Residential Units. Cost of New (First) Application          | Per application  | 1,470.84 | 1515 | 22-Apr |  |
| 21-40 Residential Units. Cost of Renewal Application              | Per application  | 1,297.80 | 1337 | 22-Apr |  |
| 41-70 Residential Units. Cost of New (First) Application          | Per application  | 2,573.97 | 2651 | 22-Apr |  |
| 41-70 Residential Units. Cost of Renewal Application              | Per application  | 2,111.50 | 2175 | 22-Apr |  |
| 70+ Residential Units. Cost of New (First) Application            | Per application  | 3,677.10 | 3787 | 22-Apr |  |
| 70+ Residential Units. Cost of Renewal Application                | Per application  | 3,244.50 | 3342 | 22-Apr |  |
| <b>Other Income</b>   |                  |          |      |        |  |
| Provision of contaminated land information                        | Per hour         | 77.25    | 80   | 22-Apr |  |
| <b>Water testing</b>  |                  |          |      |        |  |
| Regulated supplies - collection of water sample                   | Per Water supply | 70       | 72   | 22-Apr |  |
| Regulated supplies - risk assessment/review                       | Per Water supply | 90       | 93   | 22-Apr |  |
| Regulated supplies - annual sample and analysis                   | Per Water supply | 262      | 270  | 22-Apr |  |
| Regulated supplies - annual sample and analysis (discounted rate) | Per Water supply | 186      | 192  | 22-Apr |  |

| Water testing continued   |                  |   |        |     |        |
|---|------------------|---|--------|-----|--------|
| Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)                             | Per Water supply |   | 352    | 363 | 22-Apr |
| Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)           | Per Water supply |   | 276    | 284 | 22-Apr |
| Regulated supplies - Additional parameter analysis identified by risk assessment                                      | Per sample       | At cost of analysis for identified parameters                           |        |     | 22-Apr |
| Regulated supplies - Sample and analysis following completion of improvement works                                    | per sample       | £70 plus cost of analysis (only parameters that failed original sample) |        |     | 22-Apr |
| Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing) | Per analysis     |   | 136.58 | 141 | 22-Apr |
| Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)                    | Per analysis     |   | 127.12 | 131 | 22-Apr |

#### Asset Management & Operations

##### Car Parks

##### Car Park Off Street Chg

|   |             |  |     |     |        |
|---|-------------|--|-----|-----|--------|
| Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)                | Up to 1 hr  |  | 1.2 | 1.2 | 22-Apr |
| Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)                | 1 to 2hrs   |  | 2.2 | 2.2 | 22-Apr |
| Off- street parking short stay- 4 hrs max (Frederick St (part) only)                    | Up to 1 hr  |  | 1.2 | 1.2 | 22-Apr |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part)) | Up to 2 hrs |  | 2.7 | 2.7 | 22-Apr |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part)) | 2 to 3hrs   |  | 4   | 4   | 22-Apr |
| Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part)) | 3 to 4 hrs  |  | 5.2 | 5.2 | 22-Apr |

| <b>Car Park Off Street Chg continued</b>   |              |      |      |        |  |
|--|--------------|------|------|--------|--|
| Off- street parking short stay- 4 hrs max<br>(Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm) | Up to 2 hrs  | 2.7  | 2.7  | 22-Apr |  |
| Off- street parking short stay- 4 hrs max<br>(Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm) | 2 to 3hrs    | 4    | 4    | 22-Apr |  |
| Off- street parking short stay- 4 hrs max<br>(Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm) | 3 to 4 hrs   | 5.2  | 5.2  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | Up to 1 hr   | 1.2  | 1.2  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | Up to 2 hrs  | 2.4  | 2.4  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 2 to 3 hrs   | 3.4  | 3.4  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 3 to 4 hrs   | 4.6  | 4.6  | 22-Apr |  |
| <b>Car Park Off Street Chg continued</b>   |              |      |      |        |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 4 to 5 hrs   | 5.7  | 5.7  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 5 to 6 hrs   | 6.8  | 6.8  | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 6 to 10 hrs  | 11.2 | 11.2 | 22-Apr |  |
| Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)             | 10 to 14 hrs | 20.2 | 20.2 | 22-Apr |  |
| Denburn Car Park - Special rate  | 1 hour       | 1    | 1    | 22-Apr |  |

| <b>Car Park Street Chg</b>                                       |                       |        |        |        |  |
|--|-----------------------|--------|--------|--------|--|
| On-street parking inner central zones - 20 mins                  | 20 mins               | 1.3    | 1.3    | 22-Apr |  |
| On-street parking inner central zones - 40mins                   | 40 mins               | 2.4    | 2.4    | 22-Apr |  |
| On-street parking inner central zones - 1 hr                     | 60 mins               | 3.5    | 3.5    | 22-Apr |  |
| On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat | 2 hrs after 6pm       | 4.6    | 4.6    | 22-Apr |  |
| On-street parking outer central zones - 20 mins                  | 20 mins               | 1.2    | 1.2    | 22-Apr |  |
| On-street parking outer central zones - 40mins                   | 40 mins               | 2.2    | 2.2    | 22-Apr |  |
| On-street parking outer central zones - 1 hr                     | 60 mins               | 3.2    | 3.2    | 22-Apr |  |
| On-street parking outer central zones - 2 hrs                    | 2 hrs                 | 4.2    | 4.2    | 22-Apr |  |
| On-street parking peripheral zones - 30 mins                     | 30 mins               | 0.7    | 0.7    | 22-Apr |  |
| On-street parking peripheral zones - 1 hr                        | 1 hr                  | 1.2    | 1.2    | 22-Apr |  |
| On-street parking peripheral zones - 2 hrs                       | 2 hrs                 | 2.2    | 2.2    | 22-Apr |  |
| On-street parking peripheral zones - 3 hrs                       | 3 hrs                 | 3.2    | 3.2    | 22-Apr |  |
| <b>Business Permits</b>  |                       |        |        |        |  |
| Business Exemption Permits                                       | 1 year                | 550    | 570    | 22-May |  |
| Business Exemption Permits                                       | 6 months              | 301.5  | 301.5  | 22-May |  |
| Business Exemption Permits                                       | 3 months              | 150.75 | 150.75 | 22-May |  |
| <b>Fixed Parking Permits/Flexible Permits</b>                    |                       |        |        |        |  |
| Residential Exemption Permits - Fixed/Flexible                   | 1 year - 1st permit   | 60     | 60     | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible                   | 6 months - 1st permit | 33     | 33     | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible                   | 3 months - 1st permit | 24     | 24     | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible                   | 1 year - 2nd permit   | 140    | 140    | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible                   | 6 months - 2nd permit | 73     | 73     | 22-May |  |
| Residential Exemption Permits - Fixed/Flexible                   | 3 months - 2nd permit | 41     | 73     | 22-May |  |
| <b>Monthly Parking Permits</b>                                   |                       |        |        |        |  |
| Monthly off-street parking permit                                | calendar month        | 210    | 210    | 22-Apr |  |
| Monthly off-street parking permit - ACC staff                    | calendar month        | 156.25 | 156.25 | 22-Apr |  |
| AA - permits   | 1 year                | 200    | 200    | 22-Apr |  |

| <b>Contractors Permits</b>  |                                      |          |          |        |  |
|---|--------------------------------------|----------|----------|--------|--|
| Contractors Permit  | 1 year                               | 580      | 600      | 22-May |  |
| Contractors Permit  | 6 months                             | 319      | 329      | 22-May |  |
| Contractors Permit  | 3 months                             | 159.5    | 164.5    | 22-May |  |
| Contractors Permit  | 1 month                              | 59.6     | 61       | 22-May |  |
| <b>Fines</b>  |                                      |          |          |        |  |
| Scratch Cards - on-street parking   | book of 15                           | 50       | 50       | 22-Apr |  |
| Parking Vouchers  | up to 2 hrs                          | 1.5      | 1.5      | 22-Apr |  |
| Parking Vouchers  | up to 6hrs                           | 4.5      | 4.5      | 22-Apr |  |
| Bagging of Traffic Signals  | Fixed Cost                           | 100      | 100      | 22-Apr |  |
| <b>Public Infrastructure and Environment</b>  |                                      |          |          |        |  |
| Footway crossing applications   | per application                      | 60       | 60       | 22-Apr |  |
| Carriageway markings (H Marking)  | per application                      | 180      | 180      | 22-Apr |  |
| Fibre Optic duct sharing fee  | per metre                            | 1        | 1        | 22-Apr |  |
| Permanent Traffic Regulation Orders (TROs)  | per application                      | 2,500.00 | 2,500.00 | 22-Apr |  |
| <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                     | 895      | 922      | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect  | per 21 day Order                     | 1,245.00 | 1,282    | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect  | Per Order lasting 21 days - 6 months | 1,760.00 | 1,813    | 22-Apr |  |
| Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect  | Per Order lasting 21 days - 6 months | 2,085.00 | 2,148    | 22-Apr |  |
| TTRO - repeat posting of weekly/monthly notices during event  | Per event                            | 175      | 180      | 22-Apr |  |
| Charge for late permit (TTRO)   | Per permit                           | 3,245.00 | 3342     | 22-Apr |  |
| 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                       | 490      | 505      | 22-Apr |  |
| Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit                                     | Per permit                           | 1,480.00 | 1524     | 22-Apr |  |



| Roads & Street work - Charges to Private Parties continued   |                |     |        |        |  |
|--|----------------|-----|--------|--------|--|
| 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 | 490 | 505    | 22-Apr |  |
| Scaffold / Hoarding permits continuous period up to a month, under 25m in length   | Per permit     | 125 | 129    | 22-Apr |  |
| Scaffold / Hoarding permits continuous period up to a month, over 25m in length  | Per permit     | 225 | 232    | 22-Apr |  |
| Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length   | Per permit     | 125 | 129    | 22-Apr |  |
| Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length  | Per permit     | 220 | 226.6  | 22-Apr |  |
| Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length  | Per permit     | 745 | 767.35 | 22-Apr |  |
| Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length   | Per permit     | 845 | 870    | 22-Apr |  |
| Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length  | Per permit     | 745 | 767    | 22-Apr |  |
| Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length   | Per permit     | 845 | 870    | 22-Apr |  |
| Mobile tower scaffolds - charge per day  | Per day        | 41  | 42     | 22-Apr |  |
| Mobile tower scaffolds - charge per week   | Per week       | 115 | 118    | 22-Apr |  |
| Mobile tower scaffolds - late permit per location  | Per day        | 375 | 386    | 22-Apr |  |
| Mobile tower scaffolds - late permit per location  | Per week       | 420 | 433    | 22-Apr |  |
| Crane, Hydraulic Platform Permits - charge for granting permission per site  | Per day        | 87  | 90     | 22-Apr |  |

| Roads & Street work - Charges to Private Parties continued   |                   |     |        |        |  |
|--|-------------------|-----|--------|--------|--|
| Crane, Hydraulic Platform Permits - charge for granting permission per site  | Per week          | 115 | 118    | 22-Apr |  |
| Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)                       | Per permit        | 135 | 139    | 22-Apr |  |
| Crane, Hydraulic Platform Permits - Charge for a late permit - day permit  | Per permit        | 615 | 633    | 22-Apr |  |
| Crane, Hydraulic Platform Permits - Charge for a late permit - week permit   | Per permit        | 665 | 685    | 22-Apr |  |
| Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site) | Per permit        | 685 | 705.55 | 22-Apr |  |
| Defect inspection of traffic management for Crane, Hydraulic Permits   | Per permit        | 41  | 42.23  | 22-Apr |  |
| Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission               | Per permit        | 97  | 100    | 22-Apr |  |
| Temporary Traffic Lights Permits - Charge for a late permit  | Per permit        | 970 | 999    | 22-Apr |  |
| Skip permits - continuous period of 7 days   | Per permit        | 46  | 47     | 22-Apr |  |
| Skip permits - Fixed penalty notice  | Per permit        | 440 | 453    | 22-Apr |  |
| Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)  | Per skip, per day | 36  | 37     | 22-Apr |  |
| Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)                                  | Per skip, per day | 21  | 22     | 22-Apr |  |

| Roads & Street work - Charges to Private Parties continued  |                         |      |      |        |  |
|---|-------------------------|------|------|--------|--|
| Development / Construction – Occupation of Road Space   | per sq. metre, per day  | 2.25 | 2    | 22-Apr | 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). Increased at UBC June 2020 |
| Development / Construction - other  | Per sq. metre, per day  | 1.25 | 1    | 22-Apr | Roads not included in above list. Increased at UBC June 2020   |
| Screened areas created for safe construction:   | Per sq. metre, per week | 2.25 | 2.32 | 22-Apr | 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). Increased at UBC June 2020 |
| Screened areas created for safe construction:   | Per sq. metre, per week | 1.25 | 1.29 | 22-Apr |  |
| Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)                                 | Per sqm, per day        | 300  | 309  | 22-Apr |  |
| Promotional events (commercial) minimum charge: £50 per day (over 10sqm)                                  | per sq. metre, per day  | 50   | 52   | 22-Apr |  |
| Pavement Café licence - application for temporary tables and chairs on the footway                        | Per year                | 200  | 206  | 22-Apr |  |
| Roads & Street work - Charges to Private Parties continued  |                         |      |      |        |  |
| Licensed hot/cold food units - use of road space  | Per year                | 260  | 268  | 22-Apr |  |
| Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day) | Per sq. metre, per day  | 0.75 | 1    | 22-Apr |  |
| School Catering   |                         |      |      |        |  |
| Secondary School meals  | Per meal                | 2.45 | 2.45 | 22-Aug |  |
| Primary School meals  | Per meal                | 2.2  | 2.2  | 22-Aug |  |
| Public Transport Unit   |                         |      |      |        |  |

|  |   |                      |                      |        |  |
|--|---|----------------------|----------------------|--------|--|
| Community Transport Service  | Single Journey  | 3.5                  | 4                    | 22-Apr |  |
| Community Transport Service  | Return journey  | 5                    | 6                    | 22-Apr |  |
| Community Transport Service  | 10 journeys   | 20                   | 25                   | 22-Apr |  |
| Minibus Outings (Bus and Driver) (External Customers only)                   | per bus (between 10am - 2pm only) (additional £10 if outwith City zone) | 20                   | 35                   | 22-Apr |  |
| Minibus Hire (External Customers only)                                       | replace fuel used   | 20.00 + replace fuel | 25.00 + replace fuel | 22-Apr |  |
| Minibus Assessment   | per assessment  | 50                   | 50                   | 22-Apr |  |
| <b>Resources</b>   |   |                      |                      |        |  |
| Allotment Micro Plot   | Per annum   | 12.67                | 13.05                | 22-Apr |  |
| Allotment 50m2 plot  | Per annum   | 14.32                | 14.75                | 22-Apr |  |
| Allotment 80m2 plot  | Per annum   | 25.13                | 25.88                | 22-Apr |  |
| Allotment 100m2 plot   | Per annum   | 31.42                | 32.36                | 22-Apr |  |
| Allotment 110m2 plot   | Per annum   | 33.78                | 34.79                | 22-Apr |  |
| Allotment 130m2 plot   | Per annum   | 41.1                 | 42.33                | 22-Apr |  |
| Allotment ½ size plot  | Per annum   | 43.98                | 45.30                | 22-Apr |  |
| Allotment 3/4 size plot  | Per annum   | 66.02                | 68.00                | 22-Apr |  |
| Allotment full size plot   | Per annum   | 88.07                | 90.71                | 22-Apr |  |
| Shed   | Per annum   | 9.95                 | 10.25                | 22-Apr |  |
| <b>Estates Team</b>  |   |                      |                      |        |  |
| Property Enquiries   | per enquiry   | 320                  | 330                  | 22-Apr |  |
| Processing of Wayleave requests (admin fee)                                  | per enquiry   | 265                  | 273                  | 22-Apr |  |
| Processing of Servitude requests (admin fee)                                 | per enquiry   | 265                  | 273                  | 22-Apr |  |
| Licences for Temporary Access to Deeside and Formartine Walkways (admin fee) | per enquiry   | 265                  | 273                  | 22-Apr |  |
| <b>Governance</b>  |   |                      |                      |        |  |
| <b>Planning and Environment</b>  |   |                      |                      |        |  |
| Section 75 Agreements - Major Applications                                   | per agreement   | £2500                | £2500                | 22-Apr | Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended. |
| Section 75 Agreements - Residential Developements                            | per agreement   | £750 - £1500         | £750 - £1500         | 22-Apr | Residential Developements – where, includes negotiation and drafting of affordable housing provision. Depending on complexity              |
| Section 75 Agreements - others   | per agreement   | £750                 | £750                 | 22-Apr | financial contribution only  |
| Section 69 Agreements  | per agreement   | £500                 | £500                 | 22-Apr |  |
| <b>Marketing &amp; Design</b>  |   |                      |                      |        |  |
| Design work  | per hour  | 45                   | 45                   | 22-Apr |  |
| Photography  | per hour  | 45                   | 45                   | 22-Apr |  |
| Sponsorship of roundabouts   | Dependent on site   | £2000 - £9000        | £2000 - £9000        | 22-Apr |  |

| Licensing   |                                 |     |     |        |                                   |
|---|---------------------------------|-----|-----|--------|-----------------------------------|
| Boat Hire Licence                                 | Grant - 1 year                  | 185 | 185 | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                                 | Renewal                         | 160 | 160 | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                                 | Temporary - 6 weeks             | 105 | 105 | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                                 | Variation                       | 0   | 50  | 22-Apr | Subject to statutory requirements |
| Boat Hire Licence                                 | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence               | Grant - 3 years                 | 765 | 765 | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence               | Renewal                         | 585 | 585 | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence               | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence               | Variation                       | 300 | 300 | 22-Apr | Subject to statutory requirements |
| Indoor Sports Entertainment Licence               | Temporary - 6 weeks             | 355 | 355 | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence                    | Grant - 3 years                 | 205 | 205 | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence                    | Renewal                         | 175 | 175 | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence                    | Variation                       | 90  | 90  | 22-Apr | Subject to statutory requirements |
| Itinerant Metal Dealer Licence                    | Temporary - 6 weeks             | 110 | 110 | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                       | Grant - 3 years                 | 235 | 235 | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                       | Renewal                         | 200 | 200 | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                       | Variation                       | 110 | 110 | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                       | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Late Hours Catering Licence                       | Temporary - 6 weeks             | 90  | 90  | 22-Apr | Subject to statutory requirements |
| Market Operators Licence - On a public road       | Grant - 3 years                 | 965 | 965 | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                          | Grant - 3 years                 | 360 | 360 | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                          | Renewal                         | 240 | 240 | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                          | Variation                       | 130 | 130 | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                          | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Market Operators Licence                          | Temporary - 6 weeks             | 360 | 360 | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Grant - 3 years                 | 205 | 205 | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Renewal                         | 175 | 175 | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Variation                       | 90  | 90  | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Consent for material alteration | 0   | 55  | 22-Apr | Subject to statutory requirements |
| Metal Dealers Licence                             | Temporary - 6 weeks             | 110 | 110 | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Grant - 3 years                 | 240 | 240 | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Renewal                         | 210 | 210 | 22-Apr | Subject to statutory requirements |
| Non-Domestic Knives & Swords Licence              | Consent for material alteration |     |     |        |                                   |
| Non-Domestic Knives & Swords Licence              | Temporary - 6 weeks             | 110 | 110 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Grant - 3 years                 | 730 | 730 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Grant - 3 years                 | 835 | 835 | 22-Apr | Subject to statutory requirements |

| Licensing continued                               |                      |          |          |        |                                   |
|---|----------------------|----------|----------|--------|-----------------------------------|
| Public Entertainment Licence (Attendees 1500+)    | Grant - 3 years      | 1,390.00 | 1,390.00 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Grant     | 185      | 185      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Grant     | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Grant     | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Renewal              | 555      | 555      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Renewal              | 635      | 635      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Renewal              | 1,060.00 | 1,060.00 | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Renewal   | 140      | 140      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Renewal   | 160      | 160      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Renewal   | 160      | 160      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Variation            | 285      | 285      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Variation            | 330      | 330      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Variation            | 550      | 550      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Variation | 75       | 75       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Variation | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Variation | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Temporary            | 340      | 340      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Temporary            | 390      | 390      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Temporary            | 650      | 650      | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees <200)     | Discounted Temporary | 85       | 85       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 200-1500) | Discounted Temporary | 95       | 95       | 22-Apr | Subject to statutory requirements |
| Public Entertainment Licence (Attendees 1500+)    | Discounted Temporary | 95       | 95       | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Grant - 3 years      | 230      | 230      | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Renewal - 3 years    | 200      | 200      | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence                        | Variation            | 120      | 120      | 22-Apr | Subject to statutory requirements |

| Licensing continued               |   |          |          |        |                                   |
|-----------------------------------|---|----------|----------|--------|-----------------------------------|
| Second-Hand Dealer Licence        | Consent for material alteration                     | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence        | ID Badge  | 0        | 5        | 22-Apr | Subject to statutory requirements |
| Second-Hand Dealer Licence        | Temporary - 6 weeks                                 | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Sex shop licence                  | Grant - 1 year                                      | 3,150.00 | 3,150.00 | 22-Apr | Subject to statutory requirements |
| Sex shop licence                  | Renewal   | 1,890.00 | 1,890.00 | 22-Apr | Subject to statutory requirements |
| Sex shop licence                  | Consent for material alteration                     | 0.00     | 55.00    | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence | Grant - 3 years                                     | 360      | 360      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence | Renewal   | 305      | 305      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence | Temporary   | 145      | 145      | 22-Apr | Subject to statutory requirements |
| Tattooing & Skin Piercing Licence | Consent for material alteration (change of manager) | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence      | Grant - 3 years                                     | 240      | 240      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence      | Renewal   | 210      | 210      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence      | Temporary - 6 weeks                                 | 110      | 110      | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence      | Variation   | 0        | 50       | 22-Apr | Subject to statutory requirements |
| Taxi Booking Offices Licence      | Consent for material alteration                     | 0        | 55       | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence           | Grant - 3 years                                     | 185      | 185      | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence           | Renewal   | 165      | 165      | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence           | Temporary - 6 weeks                                 | 30       | 30       | 22-Apr | Subject to statutory requirements |
| Window Cleaners Licence           | ID Badge  | 0        | 5        | 22-Apr | Subject to statutory requirements |
| Cinemas Licence                   | Grant/Renewal - 1 year                              | 600      | 600      | 22-Apr | Subject to statutory requirements |
| Cinemas Licence                   | Temporary - 1 month                                 | 200      | 200      | 22-Apr | Subject to statutory requirements |
| Cinemas Licence                   | Transfer  | 120      | 120      | 22-Apr | Subject to statutory requirements |
| Game Dealer Licence               | Grant/Renewal                                       | 130      | 130      | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue        | Grant   | 0        | 400      | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue        | Renewal   | 0        | 250      | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue        | Variation   | 0        | 50       | 22-Apr | Subject to statutory requirements |
| Sexual Entertainment Venue        | Consent for material alteration                     | 0        | 55       | 22-Apr | Subject to statutory requirements |

| Licensing continued   |                     |     |     |        |                                   |
|---|---------------------|-----|-----|--------|-----------------------------------|
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Grant - 3 years     | 50  | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Grant - 3 years     | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Renewal - 3 years   | 105 | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Renewal - 3 years   | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car Drivers Licence                                     | Temporary - 6 weeks | 50  | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Operators (Including Tests) Licence                     | Grant - 1 year      | 395 | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Licence   | Renewal - 1 year    | 215 | 275 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (Own Medical)                       | Temporary - 6 weeks | 80  | 125 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car Drivers Licence (ACC Medical)                       | Temporary - 6 weeks | 0   | 280 | 22-Apr |                                   |
| Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles |                     | 250 | 250 | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car variation - change zone (including new plate)       |                     | 60  | 86  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car variation - other                                   |                     | 60  | 71  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car - change of registration number                     |                     | 60  | 86  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car - substitution of vehicle                           |                     | 35  | 42  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car - non-attendance/cancellation                       |                     | 33  | 39  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car - ID badges (including replacement badges)          |                     | 10  | 10  | 22-Apr | Subject to statutory requirements |
| Taxi/Private Hire Car - Vehicle ID Plate - Replacement                    |                     | 15  | 19  | 22-Apr | Subject to statutory requirements |
| Street Traders Licence - Employers  | Grant/Renewal       | 195 | 195 | 22-Apr | Subject to statutory requirements |
| Street Traders Licence - Employees  | Grant/Renewal       | 115 | 115 | 22-Apr | Subject to statutory requirements |
| Street Traders Licence  | Temporary - 6 weeks | 115 | 115 | 22-Apr | Subject to statutory requirements |
| Street Traders Licence - additional vehicle                               |                     | 65  | 65  | 22-Apr | Subject to statutory requirements |
| Street Traders Licence  | ID badge            | 0   | 5   | 22-Apr | Subject to statutory requirements |
| Street Traders Licence - variation of licence                             |                     | 120 | 120 | 22-Apr | Subject to statutory requirements |
| Licensing continued   |                     |     |     |        |                                   |
| Street Traders Licence - advert (hot food)                                |                     | 100 | 100 | 22-Apr | Subject to statutory requirements |



| JCS                                     |          |        |       |        |  |
|---|----------|--------|-------|--------|--|
| Music Service/Music School continued    |          |        |       |        |  |
| Accommodation                           | per term | 636    | 636   | 22-Aug |  |
| Indoor Space hourly rates               |          |        |       |        |  |
| Classroom - Community Reduced Rate      | per hour | 11.07  | 11.62 | 22-Aug |  |
| Classroom - Community Concession Rate   | per hour | 5.53   | 5.81  | 22-Aug | Groups eligible for concession: children under 16, students over 60s, disability groups, access to leisure members |
| Classroom - Standard Rate               | per hour | 22.13  | 23.24 | 22-Aug |  |
| Size 1 Hall - Community Reduced Rate    | per hour | 13.4   | 14.07 | 22-Aug |  |
| Indoor Space hourly rates continued     |          |        |       |        |  |
| Size 1 Hall - Community Concession Rate | per hour | 6.7    | 7.03  | 22-Aug | Groups eligible for concession: children under 16, students over 60s, disability groups, access to leisure members |
| Size 1 Hall - Standard Rate             | per hour | 26.79  | 28.12 | 22-Aug |  |
| Size 2 Hall - Community Reduced Rate    | per hour | 26.79  | 28.12 | 22-Aug |  |
| Size 2 Hall - Community Concession Rate | per hour | 13.4   | 14.07 | 22-Aug | Groups eligible for concession: children under 16, students over 60s, disability groups, access to leisure members |
| Size 2 Hall - Standard Rate             | per hour | 53.57  | 56.25 | 22-Aug |  |
| Size 3 Hall - Community Reduced Rate    | per hour | 40.18  | 42.19 | 22-Aug |  |
| Size 3 Hall - Community Concession Rate | per hour | 20.09  | 21.09 | 22-Aug | Groups eligible for concession: children under 16, students over 60s, disability groups, access to leisure members |
| Size 3 Hall - Standard Rate             | per hour | 80.36  | 84.37 | 22-Aug |  |
| Size 4 Hall - Community Reduced Rate    | per hour | 53.57  | 56.25 | 22-Aug |  |
| Size 4 Hall - Community Concession Rate | per hour | 26.79  | 28.12 | 22-Aug | Groups eligible for concession: children under 16, students over 60s, disability groups, access to leisure members |
| Size 4 Hall - Standard Rate             | per hour | 107.14 | 112.5 | 22-Aug |  |

| Outdoor Space                                      |          |        |        |        |  |
|--|----------|--------|--------|--------|--|
| Large Artificial Pitch - Community Reduced Rate    | per hour | 50.07  | 52.58  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Artificial Pitch - Community Concession Rate | per hour | 25.03  | 26.28  | 22-Aug | 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 | 100.13 | 105.13 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Grass Pitch - Community Reduced Rate         | per hour | 23.78  | 24.97  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Grass Pitch - Community Concession Rate      | per hour | 11.89  | 12.48  | 22-Aug | 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 | 47.57  | 49.94  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Grass Pitch - Community Reduced Rate         | per hour | 17.52  | 18.4   | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Grass Pitch - Community Concession Rate      | per hour | 8.77   | 9.21   | 22-Aug | 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 | 35.04  | 36.79  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Artificial Pitch - Community Reduced Rate    | per hour | 37.55  | 39.43  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |

| Outdoor Space continued                                       |          |       |       |        |  |
|---|----------|-------|-------|--------|--|
| Small Artificial Pitch - Community Concession Rate            | per hour | 18.77 | 19.71 | 22-Aug | 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 | 75.1  | 78.85 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Swimming pools hourly rates                                   |          |       |       |        |  |
| Small Swimming Pool hourly rates - Community Reduced Rate     | per hour | 19.65 | 2.63  | 22-Aug | clubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Small Swimming Pool hourly rates - Community Concession Rate  | per hour | 9.83  | 10.32 | 22-Aug | 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 | 39.3  | 41.2  | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Medium Swimming Pool hourly rates - Community Reduced Rate    | per hour | 39.3  | 41.7  | 22-Aug | clubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Medium Swimming Pool hourly rates - Community Concession Rate | per hour | 19.65 | 20.63 | 22-Aug | 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 | 78.6  | 82.53 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Large Swimming Pool hourly rates - Community Reduced Rate     | per hour | 58.95 | 61.89 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |
| Swimming pools hourly rates continued                         |          |       |       |        |  |
| Large Swimming Pool hourly rates - Community Concession Rate  | per hour | 29.47 | 30.95 | 22-Aug | 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 | 117.9 | 123.8 | 22-Aug | ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).   |

| Cricket Pitches                                       |                 |               |               |        |   |
|---|-----------------|---------------|---------------|--------|---|
| Duthie Park Cricket Pitch - Standard rate             | Flat rate       | 105.12        | 110.37        | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| Duthie Park Cricket Pitch - Community Rate            | Flat rate       | 52.56         | 55.2          | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| Duthie Park Cricket Pitch - Community Concession Rate | Flat rate       | 26.31         | 27.62         | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| All Other Cricket Pitches - Standard Rate             | Flat rate       | 142.71        | 149.83        | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| All Other Cricket Pitches - Community Rate            | Flat rate       | 71.34         | 74.91         | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| All Other Cricket Pitches - Community Concession Rate | Flat rate       | 35.67         | 37.44         | 22-Aug | Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only. |
| Child care services                                   |                 |               |               |        |   |
| Breakfast Club  | per session     | 5             | 5.25          | 22-Apr |   |
| After School Club                                     | per session     | 13            | 13.65         | 22-Apr |   |
| Holiday Club Half Day                                 | per session     | 18.25         | 19.25         | 22-Apr |   |
| Holiday Club Full Day                                 | per session     | 30.5          | 32            | 22-Apr |   |
| ELC   | per hour        | 0             | 5.45          | 22-Apr | New Charge - Only available in the settings which run from 8 to 6 and on a 46 week basis.   |
| IJB   |                 |               |               |        |   |
| Day care  | per day/session | 8.40          | 8.40          | Apr-21 |   |
| Day care - meals                                      | per meal        | 4.00          | 4.00          | Apr-21 |   |
| Frozen meal service                                   | per meal        | 4.00          | 4.00          | Apr-21 |   |
| Very sheltered housing - meal charges                 | per meal        | 4.00          | 4.00          | Apr-21 |   |
| Community alarm                                       | per week        | 3.65          | 3.65          | Apr-21 |   |
| Residential Care - older people (run by BAC)          | per week        | 518.00        | 518.00        | Apr-21 |   |
| Respite   | per week        | 147.00        | 147.00        | Apr-21 |   |
| Sheltered housing warden charge                       | per week        | 13.55 - 36.85 | 13.55 - 36.85 | Apr-21 |   |

| <b>2022/23 SNP GROUP COMMON GOOD</b>                 | <b>£'000</b>   | <b>£'000</b>  |
|--|----------------|---------------|
| <b>Common Good Budget per report - sum available</b> |                | <b>480.00</b> |
|  |                |               |
| <b>2022/23 BUDGET FUNDING OPTIONS</b>                |                |               |
| <b>Amendments -</b>                                  |                |               |
| Civic Receptions                                     | 50.0           |               |
| Civic Hospitality                                    | 6.0            |               |
| Civic Gift Fund                                      | 8.0            |               |
| Lord Provost Travel                                  | 22.0           |               |
|  |                |               |
| <b>New Projects -</b>                                |                |               |
| Aberdeen City & Aberdeenshire Archives               | (8.1)          |               |
| Avenue   | (40.0)         |               |
| Home-Start Aberdeen                                  | (45.0)         |               |
| Denis Law Legacy Trust                               | (30.0)         |               |
| Friends of Victoria and Westburn Parks               | (15.0)         |               |
| Aberdeen Archives, Gallery & Museum                  | (10.0)         |               |
| Greyhope Bay   | (50.0)         |               |
| The Gordon Highlanders Museum                        | (50.8)         |               |
| Peacock Visual Arts Ltd                              | (50.0)         |               |
| Beach Ballroom - Young at Heart                      | (20.0)         |               |
| Friends of Seaton Park                               | (20.0)         |               |
| Earth and Worms Community Garden                     | (26.0)         |               |
| Byron Boxing Club                                    | (26.5)         |               |
| Friends of Hazlehead                                 | (20.0)         |               |
| Torry Development Trust                              | (12.5)         |               |
| BOD & District Men's Shed                            | (12.8)         |               |
| Friends of Jacob's Ladder                            | (26.0)         |               |
|  |                |               |
|  |                |               |
|  |                |               |
|  |                |               |
| <b>TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE</b>    | <b>(376.7)</b> | 103.35        |

| <b>USE OF AND (CONTRIBUTIONS TO) CASH BALANCES</b>     |                |  |
|--|----------------|--|
|  |                |  |
| Contribution to Common Good Cash Balances (from above) | (103.3)        |  |
| Contribution to Common Good Cash Balances (per budget) | (515.0)        |  |
|  |                |  |
| <b>NET MOVEMENT ON CASH BALANCES FOR 2022/23</b>       | <b>(618.3)</b> |  |

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| <b>2022/23 LIB DEM GROUP BUDGET</b>   | <b>£'000</b>   | <b>£'000</b>  |
|---|----------------|---------------|
| <b>Common Good Budget per report - sum available</b>  |                | <b>480.00</b> |
|   |                |               |
| <b>2022/23 BUDGET FUNDING OPTIONS</b>   |                |               |
| <b>Amendments -</b>   |                |               |
| Christmas Village   | 150.00         |               |
| Civic Receptions  | 20.00          |               |
| Lord Provost Travel   | 4.00           |               |
| Christmas and festive activities, including city centre and community based events and activities | (150.0)        |               |
|   |                |               |
|   |                |               |
| <b>New Projects -</b>   |                |               |
| Avenue  | (95.3)         |               |
| Beach Ballroom - Young at Heart   | (27.5)         |               |
| BOD & District Men's Shed   | (12.8)         |               |
| Denis Law legacy Trust  | (30.0)         |               |
| Earth and Work Community Garden   | (26.0)         |               |
| Friends of Jacob's Ladder   | (26.0)         |               |
| GoABZ Discover  | (30.0)         |               |
| Gordon Highlanders Museum   | (50.8)         |               |
| Greyhope Bay  | (74.3)         |               |
| Home-Start Aberdeen   | (45.0)         |               |
| North East Scotland Cricket SCIO  | (19.5)         |               |
| Peacock Visual Arts Ltd   | (50.0)         |               |
| Peterculter Community Council   | (4.0)          |               |
| Torry Development Trust   | (12.5)         |               |
|   |                |               |
| <b>TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE</b>   | <b>(479.6)</b> | 0.39          |

| <b>USE OF AND (CONTRIBUTIONS TO) CASH BALANCES</b>     |                |  |
|--|----------------|--|
|  |                |  |
| Contribution to Common Good Cash Balances (from above) | (0.4)          |  |
| Contribution to Common Good Cash Balances (per budget) | (515.0)        |  |
|  |                |  |
| <b>NET MOVEMENT ON CASH BALANCES FOR 2022/23</b>       | <b>(515.4)</b> |  |

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