

Public Document Pack

APPROVED BUDGETS



APPROVED BUDGETS

GENERAL BUSINESS

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PARTNERSHIP CAPITAL PROGRAMME

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
Projects Due for Completion in 2022/23								
10	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
26	811	Social Care Facilities - Len Ironside Centre	0	0	0	0	0	0
4	843	Station House Media Unit Extension	0	0	0	0	0	0
7,008	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
5	857	Central Library Roof & Parapets	0	0	0	0	0	0
686	871	Low Emissions Zone	0	0	0	0	0	0
78	876	Campus Model for Co-location of Public Services	0	0	0	0	0	0
52	879	The Woodies Environmental Improvements	0	0	0	0	0	0
12	882	Auchmill Community Woodland Path	0	0	0	0	0	0
10,624	886	Bus Prioritisation Fund	0	0	0	0	0	0
205	888	Nature Restoration Fund	0	0	0	0	0	0
217	889	CO2 Monitors	0	0	0	0	0	0
18,927			0	0	0	0	0	0
Rolling Programmes								
8,424	294	Corporate Property Condition & Suitability	8,000	8,000	8,000	8,000	8,000	40,000
1,467	551	Cycling Walking Safer Streets	993	0	0	0	0	993
1,874	765G	Nestrans Capital Grant	1,000	1,000	1,000	1,000	1,000	5,000
998	779	Private Sector Housing Grant (PSHG)	600	550	600	600	600	2,950
8,918	784	Fleet Replacement Programme	2,500	4,500	4,500	4,500	4,500	20,500
6,459	789	Planned Renewal & Replacement of Roads Infrastructure	5,000	5,000	5,000	4,000	4,000	23,000
1,431	789E	Street Lighting	1,000	1,000	1,000	800	800	4,600
1,383	835	Street Lighting LED Lanterns (PACE 5 Year programme)	0	0	0	0	0	0
3,878	861	Additional Investment in Roads	3,000	3,000	4,500	4,500	4,500	19,500
1,881	875	Investment in Digital Transformation	5,500	4,500	1,300	1,300	0	12,600
2,292	877	Northfield Swimming Pool	150	0	0	0	0	150
39,005			27,743	27,550	25,900	24,700	23,400	129,293
City Region Deal								
44	825	City Deal	0	0	0	0	0	0
910	845	City Deal: Strategic Transport Appraisal	0	0	0	0	0	0
2,100	847	City Deal: Digital Infrastructure	0	0	0	0	0	0
2,921	852	City Deal: City Duct Network	0	0	0	0	0	0
2,298	854	City Deal: Transportation Links to Bay of Nigg	2,500	9,850	10,000	0	0	22,350
80	862	City Deal: Digital Lead	110	0	0	0	0	110
8,353			2,610	9,850	10,000	0	0	22,460
Fully Legally Committed Projects								
328	587	Access from the North / 3rd Don Crossing	817	0	0	0	0	817
4,205	627	Aberdeen Western Peripheral Route	943	0	0	0	0	943
314	776	Orchard Brae	0	0	0	0	0	0
500	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
166	805	Technology Investment Requirements & Digital Strategy	250	0	0	0	0	250
2,151	809	New Milltimber Primary	241	0	0	0	0	241
5	810C	Energy from Waste (EfW) Procurement and Land Acq.	36	0	0	0	0	36
16,788	810K	Energy from Waste (EfW) Construction	2,000	0	0	0	0	2,000
18,925	810K	Torry Heat Network	0	0	0	0	0	0
77	812	Kingsfield Childrens Home	0	0	0	0	0	0
500	819	Tillydrone Community Hub	0	0	0	0	0	0
4,108	821	New Aberdeen Exhibition & Conference Centre	3,000	0	0	0	0	3,000
2,109	824	City Centre Regeneration	300	0	0	0	0	300
500	824	Provost Skene House	0	0	0	0	0	0
4,308	824	Union Terrace Gardens	0	0	0	0	0	0
82	828	Greenbrae Primary Extension and Internal Works	0	0	0	0	0	0
492	831	Stoneywood Primary	0	0	0	0	0	0
20,500	841	Torry Primary School and Hub	5,893	351	0	0	0	6,244
1,300	855	Early Learning & Childcare	0	0	0	0	0	0
100	859	ICT: Human Capital Management System	0	0	0	0	0	0
11,937	865	Countesswells Primary	1,767	0	0	0	0	1,767
1,607	873	Queen Street Redevelopment (including Mortuary)	0	0	0	0	0	0
410	878	St Peters RC Primary Relocation (Design Development)	0	0	0	0	0	0
1,060	885	Place Based Investment Fund	0	0	0	0	0	0
183	890	Dyce Library Relocation	700	0	0	0	0	700
8,500	894	Joint Integrated Mortuary	21,900	600	0	0	0	22,500
2,500	896	Bucksburn Academy Extension (temporary solution)	0	0	0	0	0	0
70	898	King's Gate & Forest Road Pedestrian Crossings	0	0	0	0	0	0
250	899	Lighting in St Nicholas Kirkyard	0	0	0	0	0	0
500	900	Demolition of old Milltimber Primary	0	0	0	0	0	0

PARTNERSHIP CAPITAL PROGRAMME

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
30	901	Upgrade of Paths in Newburgh Estate	0	0	0	0	0	0
1,310	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
74	905	Gaist Footway Survey	0	0	0	0	0	0
684	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
106,573			37,847	951	0	0	0	38,798
Partially Legally Committed Projects								
4,000	791	Strategic Land Acquisition	1,000	0	0	0	0	1,000
0	806A	South College Street (Phase 1)	484	0	0	0	0	484
2,135	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	4,300	15,600	9,900	8,500	0	38,300
0	808B	New Academy to the South - Infrastructure Improvements	280	0	0	0	0	280
1,048	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,830	0	0	0	0	1,830
881	820	Investment in Tenanted Non-Residential Property Portfolio	0	0	0	0	0	0
57	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	103	0	403
5,487	840	Tillydrone Primary School	19,000	11,700	0	0	0	30,700
165	844	Sustrans Active Travel Infrastructure Fund	300	400	0	0	0	700
916	868	Car Parking Infrastructure	500	0	0	0	0	500
653	869	Safety and Security Measures (including CCTV)	500	0	0	0	0	500
360	872	Smart City	0	0	0	0	0	0
133	874	B999 Shielhill Road Junction Improvements	500	110	0	0	0	610
344	880	Electric Vehicle Infrastructure	0	0	0	0	0	0
7,954	881	Aberdeen Hydrogen Hub	10,500	0	0	0	0	10,500
32,931	883	City Centre and Beach Masterplans	22,000	45,000	31,000	0	0	98,000
185	887	Play Park Renewal Programme	373	559	932	0	0	1,864
1,500	891	Aberdeen Hydrogen Hub (Joint Venture)	13,500	4,400	0	0	0	17,900
50	892	Defibrillators	0	0	0	0	0	0
214	893	RFID Communal Bin Tag System	6	0	0	0	0	6
3,000	904	Photovoltaic Systems	0	0	0	0	0	0
897	908	Expansion of Free School meals	2,450	0	0	0	0	2,450
62,910			77,623	77,869	41,932	8,603	0	206,027
Projects with indicative budgets								
0	838	Flood Prevention Measures - Peterculter	0	800	1,600	0	0	2,400
845	884	Torry Development Trust - Former Victoria Road School	564	0	0	0	0	564
0	895	St Peters RC Primary Relocation	500	1,000	7,750	7,750	0	17,000
3,088	999	Contingency	2,670	4,500	4,500	0	0	11,670
3,933			3,734	6,300	13,850	7,750	0	31,634
New Projects - School Estate - Indicative Budgets								
0	tbc	A5 - Review signage in all schools	62	62	0	0	0	124
0	tbc	AG1 - Aberdeen Grammar School increasing roll	0	0	150	0	0	150
0	tbc	B1 - Bucksburn Academy Extension	440	880	5,940	5,940	0	13,200
0	tbc	B2 - Bucksburn / Newhills additional primary school	0	750	1,500	14,000	11,250	27,500
0	tbc	CA1 - Victorian School Buildings	0	1,000	1,000	1,000	1,000	4,000
0	tbc	H1 - Rubislaw & Harlaw Rd Sportsfields review	0	500	0	0	0	500
0	tbc	H2 School Estate Plan and Improvements	0	500	1,000	1,000	1,000	3,500
0	tbc	H3 - Ferryhill School Suitability Improvements	250	0	0	250	750	1,250
0	tbc	HH1 Countesswells 2nd new Primary School	0	0	750	1,500	14,000	16,250
0	tbc	HH2 - Hazlehead / Countesswells Secondary Provision	3,050	6,100	41,175	41,175	0	91,500
0	tbc	L1 - Loirston Loch additional primary provision	0	0	750	1,500	14,000	16,250
0	tbc	N2 - Northfield ASG Primary School Excess Capacity	0	0	0	500	0	500
0	tbc	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision	0	0	0	0	3,050	3,050
0	tbc	O1 - Grandhome additional primary school	0	750	1,500	14,000	11,250	27,500
0	tbc	O3 - Oldmachar ASG Primary School Excess Capacity	0	0	0	500	0	500
0	tbc	RC2 - Denominational Primary Schools Feasibility	0	0	500	0	0	500
0	tbc	S3 - St Machar Academy outdoor space improvements	0	200	500	0	0	700
0			3,802	10,742	54,765	81,365	56,300	206,974
New Projects - Roads Investment - Indicative Budgets								
0	tbc	Road Safety Fund	200	200	200	200	200	1,000
0	tbc	New Cycle Lockers	10	10	10	10	10	50
0	tbc	Expansion of mandatory 20mph limits in residential areas	0	400	400	400	400	1,600
50	tbc	Berryden Corridor - Ashgrove Connects	800	965	0	0	0	1,765
0	tbc	Installation of New Bus Shelters	142	142	142	142	142	710
0	tbc	Options for New River Dee foot and cycle bridge	0	0	750	750	0	1,500
0	tbc	Electric Vehicle Charging Network	2,000	1,000	3,000	3,000	3,000	12,000
50			3,152	2,717	4,502	4,502	3,752	18,625

PARTNERSHIP CAPITAL PROGRAMME

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
New Projects - Other - Indicative Budgets								
0	tbc	Kittybrewster Feasibility and Condition Suitability	1,000	2,000	0	0	0	3,000
0	tbc	Extend Aberdeen's district heating network - Market Street Link	1,150	5,000	2,900	16,490	9,000	34,540
0	tbc	Play Park Maintenance and Investment	0	0	0	175	175	350
0	tbc	Investment in Education ICT	6,500	2,800	2,800	2,800	2,800	17,700
0	tbc	Bairns Hoose Business Case	500	500	0	0	0	1,000
0	tbc	Net Zero Adaptations - Public Buildings - Feasibilities	300	300	300	300	0	1,200
0	tbc	Inchgarth Community Centre	1,000	1,515	0	0	0	2,515
0	tbc	Burial Grounds	500	500	0	0	0	1,000
0	tbc	Webcasting of Committee Meetings	40	0	0	0	0	40
0	tbc	CCMP Phase 3: Schoolhill and Upperkirkgate	0	0	0	0	9,000	9,000
0	tbc	Union Street Empty Shop Units	250	250	0	0	0	500
0	tbc	Asset Rationalisation - Site Preparation & Clearance	1,500	2,500	1,300	0	0	5,300
0	tbc	Great Western Community Trust - Holburn West Church Grant	250	0	0	0	0	250
0	tbc	Council Climate Plan Local Heat and Energy Efficiency Strategy	75	75	0	0	0	150
0	tbc	Council Climate Plan Feasibility studies for net zero	300	300	300	300	300	1,500
0	tbc	Council Climate Plan Increase natural grassland and wildflowers	60	0	0	0	0	60
0	tbc	Council Climate Plan Community run greenspaces	50	0	0	0	0	50
0	tbc	Council Climate Plan Increase food growing	100	0	0	0	0	100
0	tbc	Council Climate Plan Redesign Car Club	100	0	0	0	0	100
0	tbc	Council Climate Plan Climate Data Tool	100	0	0	0	0	100
0			13,775	15,740	7,600	20,065	21,275	78,455
239,751		Totals	170,286	151,719	158,549	146,985	104,727	732,266

Budget 2022/23 £'000	NHCP No.	General Fund Capital Programme - Funding	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
(1,467)	551	Cycling Walking Safer Streets	(993)	0	0	0	0	(993)
(2,000)	587	Access from the North / 3rd Don Crossing	0	0	0	0	0	0
(1,781)	809	New Milltimber Primary	0	0	0	0	0	0
(124)	810C	Energy from Waste (EfW) Procurement and Land Acq.	0	0	0	0	0	0
(5,519)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(133)	824	City Centre Regeneration	0	0	0	0	0	0
(115)	828	Greenbrae Primary Extension and Internal Works	0	0	0	0	0	0
(3,408)	831	Stoneywood Primary	0	0	0	0	0	0
(77)	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(54)	(76)	0	(290)
0	838	Flood Prevention Measures - Peterculter	(2,400)	0	0	0	0	(2,400)
(8,405)	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
(2,921)	852	City Deal: City Duct Network	0	0	0	0	0	0
(2,298)	854	City Deal: Transportation Links to Bay of Nigg	(2,500)	(9,850)	(10,000)	0	0	(22,350)
(80)	862	City Deal: Digital Lead	(110)	0	0	0	0	(110)
0	865	Countesswells Primary	(1,342)	(2,500)	(1,442)	0	0	(5,284)
(686)	871	Low Emission Zone	0	0	0	0	0	0
(133)	874	B999 Shielhill Road Junction	(150)	0	0	0	0	(150)
(1,100)	877	Northfield Swimming Pool	0	0	0	0	0	0
(4,500)	881	Aberdeen Hydrogen Hub	(10,500)	0	0	0	0	(10,500)
(2,318)	883	City Centre and Beach Masterplans	(16,932)	0	0	0	0	(16,932)
(845)	884	Torry Development Trust - Former Victoria Road School	(564)	0	0	0	0	(564)
(1,060)	885	Place Based Investment Fund	0	0	0	0	0	0
(10,094)	886	Bus Prioritisation Fund	0	0	0	0	0	0
(183)	890	Dyce Library Relocation	(572)	0	0	0	0	(572)
(214)	893	RFID Communal Bin Tag System	(6)	0	0	0	0	(6)
(8,500)	894	Joint Integrated Mortuary	(17,363)	0	0	0	0	(17,363)
(1,310)	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
(74)	905	Gaist Footway Survey	0	0	0	0	0	0
(74)	906	Waste : Slattie Segregation Bays	0	0	0	0	0	0
0	tbc	B1 - Bucksburn Academy Extension	0	0	0	(1,000)	(1,000)	(2,000)
0	tbc	B2 - Bucksburn / Newhills additional primary provision	0	0	0	(1,500)	(1,500)	(3,000)
0	tbc	HH2 - Hazlehead / Countesswells Secondary Provision	0	0	0	(1,800)	(6,300)	(8,100)
0	tbc	L1 - Loirston Loch additional primary provision	0	0	0	0	(628)	(628)
0	tbc	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision	0	0	0	0	0	0

PARTNERSHIP CAPITAL PROGRAMME

Outturn 2022/23	General Fund Capital Programme		Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	5 Year Total
£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
0	tbc	HH1 Countesswells 2nd new Primary School	0	0	0	0	(1,000)	(1,000)
0	tbc	O1 - Grandhome primary schools	0	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
0	tbc	Inchgarth Community Centre	(1,000)	(900)	0	0	0	(1,900)
(50)	tbc	Berryden Corridor - Ashgrove Connects	(800)	(965)	0	0	0	(1,765)
0	tbc	Electric Vehicle Charging Network	0	0	(3,000)	(3,000)	(3,000)	(9,000)
(59,469)		1. Programme Funding Streams Sub-Total	(55,311)	(15,295)	(15,496)	(8,376)	(14,428)	(108,906)
(19,670)		2. Capital Grant	(25,614)	(19,071)	(19,444)	(18,512)	(18,512)	(101,153)
(160,612)		3. Borrowing	(89,360)	(117,353)	(123,609)	(120,097)	(71,787)	(522,206)
(239,751)		Sub-total	(170,286)	(151,719)	(158,549)	(146,985)	(104,727)	(732,266)
0		Net Position	0	0	0	0	0	0

**ABERDEEN CITY COUNCIL
2022/23 to 2027/28**

**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:

Capital Expenditure							
	2021/22 £'000 Actual	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate
Non HRA	123,833	239,751	170,286	151,719	158,549	146,985	104,727
HRA	100,000	95,184	159,015	123,229	133,837	66,552	73,706

Ratio of Financing Costs to Net Revenue Stream							
	2021/22 Actual	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Non HRA	5.1%	6.9%	8.3%	8.5%	9.0%	9.3%	9.3%
HRA	5.8%	9.0%	11.2%	11.9%	12.3%	11.9%	11.4%

Capital Financing Requirement							
	2021/22 £'000 Actual	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate
Non HRA	1,181,871	1,328,473	1,400,583	1,500,199	1,606,399	1,705,002	1,755,464
HRA	286,474	353,328	477,635	570,694	681,150	734,293	800,781
Total	1,468,345	1,681,801	1,878,218	2,070,893	2,287,549	2,439,295	2,556,245

	Gross Borrowing						
	2021/22 £'000 Actual	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate
Borrowing	1,299,262	1,517,742	1,720,028	1,917,590	2,137,638	2,295,624	2,419,342

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 2021/22, 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					
	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Operational Boundary	1,705,522	1,901,939	2,094,614	2,311,270	2,463,016	2,579,966
10% Margin	170,552	190,194	209,461	231,127	246,302	257,997
Total	1,876,074	2,092,133	2,304,075	2,542,397	2,709,318	2,837,963

	Operational Boundary for External Debt					
	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Borrowing	1,517,742	1,720,028	1,917,590	2,137,638	2,295,624	2,419,342
Other Long-Term Liabilities	187,780	181,911	177,024	173,632	167,392	160,624
Total	1,705,522	1,901,939	2,094,614	2,311,270	2,463,016	2,579,966

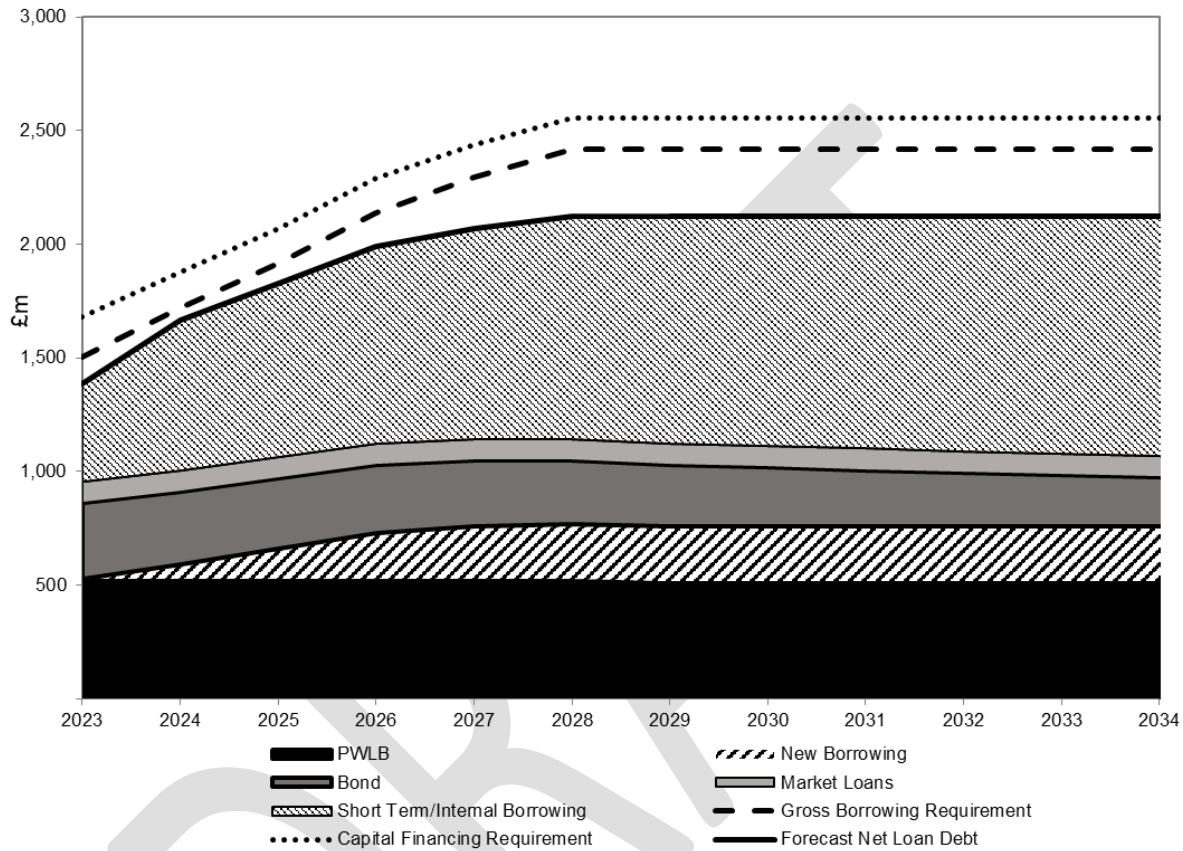
The latest version of the Prudential Code for Capital Finance in Local Authorities introduced a new indicator – the Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream.

The Code defines Commercial Investments as investments taken or held primarily for financial return and not linked to treasury management activity and Service Investments as those directly involved in the delivery of a service, for example, loans to leisure providers, loans to trusts providing services, a shareholding in a shared service vehicle, and investments in local companies for regeneration.

As the Council has no investments that fall into these categories, there is no requirement to report this indicator.

The latest version of the CIPFA Treasury Management in the Public Services code requires the reporting of an additional treasury management indicator known as the Liability Benchmark.

The liability benchmark (shown below) is a comparison of existing borrowing levels against future capital financing requirements from both committed and planned future borrowing over the next ten years.



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Budget for: PARTNERSHIP

	£'000
Revenue Budget Gap per report	46,646

Option No.	Function	Cluster	Narrative	£'000	£'000
CS-01	Children & Family Services	Childrens Social Work	Realignment of the funding for Continuing Care arrangements	(500)	
CS-07	Children & Family Services	Childrens Social Work	Reduce spend on external care placements	(500)	
CS-09	Children & Family Services	Childrens Social Work	Reduction in social work headcount	(160)	
CS-10	Children & Family Services	Childrens Social Work	Reduction of 3rd party spend	(450)	
CS-11	Children & Family Services	Childrens Social Work	Use of Grants/Other funding streams	(100)	
CS-12	Children & Family Services	Childrens Social Work	Realignment of existing budget	(100)	
ED-03	Children & Family Services	Education	Remove Excellence and Equity Practitioners in ELC Provisions	(291)	
ED-04	Children & Family Services	Education	Rationalise the number of ELC settings to match the Scottish Government grant.	(516)	
ED-05	Children & Family Services	Education	Stop Child Friendly Cities project	(20)	
ED-06	Children & Family Services	Education	No longer passing on income for school lets to the schools	(197)	
ED-07	Children & Family Services	Education	Address the anomaly in DSM allocation for support staff allocation.	(30)	
ED-08	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Easter / Summer of Play	(22)	
ED-09	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Recycling and Environmental initiatives in schools	(150)	
ED-13	Children & Family Services	Education	Restructure the Educational Psychology Service to remove 1.4fte vacant senior posts	(122)	
ED-14	Children & Family Services	Education	Introduce a nominal charge for Out of School Care providers who use our buildings	(10)	
ED-18	Children & Family Services	Education	Review the ELC delivery model	(92)	
CP-05	Commissioning	Commercial & Procurement	Stop funding to Aberdeen Sports Village for Performance Swimming	(94)	
CP-18	Commissioning	Commercial & Procurement	Increase Sponsorship	(50)	
CP-12	Commissioning	Commercial & Procurement	Accelerate prompt payment under Oxygen scheme	(25)	
CP-13	Commissioning	Commercial & Procurement	Mobile Phones - Commercial Negotiation	(20)	
CP-14	Commissioning	Commercial & Procurement	VAT gainshare	(25)	
CP-20	Commissioning	Commercial & Procurement	Sport Aberdeen: Net Reduction in Funding	(687)	
GV-05	Commissioning	Governance	Review of external income from training provided by Legal Services	(2)	
CG-02	Commissioning	City Growth	Improved commercialisation of Beach Ballroom	(150)	
CG-04	Commissioning	City Growth	Expand venue hires across the Museums & Galleries estate	(77)	
CG-07	Commissioning	City Growth	Full review of Cultural Grants	(163)	
CG-13	Commissioning	City Growth	World Energy Cities Partnership	(40)	
CG-14	Commissioning	City Growth	Offshore North Sea	(20)	
CG-15	Commissioning	City Growth	Reduce overseas travel budget by 50%	(35)	
CG-17	Commissioning	City Growth	Aberdeen Inspired - Night-time Manager	(20)	

SP-09	Commissioning	Strategic Place Planning	Remove 2022/23 Administration Growth Item - Sustainable Food	(50)	
SP-10	Commissioning	Strategic Place Planning	Use of Earmarked Reserve for Environmental Projects (One Year Saving)	(15)	
EI-01	Customer	Early Intervention & Community Empowerment	Consolidate revenue grant commissioning for educational support	(738)	
EI-03	Customer	Early Intervention & Community Empowerment	Remove funding for Workers Education Association	(40)	
EI-04	Customer	Early Intervention & Community Empowerment	Review of city-wide provision of Libraries	(280)	
EI-05	Customer	Early Intervention & Community Empowerment	Reduce grant to Station House Media Unit	(10)	
EI-07	Customer	Early Intervention & Community Empowerment	Decommission Care and Repair contract	(250)	
EI-08	Customer	Early Intervention & Community Empowerment	Review of Rapid Rehousing to achieve "Functional Zero" in Homelessness	(100)	
EI-09	Customer	Early Intervention & Community Empowerment	Generate income from 3rd Party approach to Environmental Offences	(45)	
EI-11	Customer	Early Intervention & Community Empowerment	Through Community Empowerment increase contribution of volunteers to service delivery	(68)	
CE-14	Customer	Customer Experience	Review and redefine Member and ECMT support	(19)	
DI-01	Customer	Data and Insights	Remove payment for Pentana system	(7)	
DI-02	Customer	Data and Insights	Review Master Data Management project	(82)	
DT-03	Customer	Digital & Tech	Review mobile phones contract	(15)	
DT-05	Customer	Digital & Tech	Review ICT recharges to Council partner organisations	(50)	
DT-10	Customer	Digital & Tech	Transformation Programme: Automation Year 1	(150)	
PO-01	Customer	People & Organisation	Review Council Occupational Health (OH) contract	(13)	
PO-02	Customer	People & Organisation	Review Employee Assistance programme	(26)	
PO-05	Customer	People & Organisation	Charging staff for undertaking PVG checks for those earning over £30,000 p.a. from 1 April 2023	(40)	
CT-01	Resources	Capital	Review of General Fund Capital Programme for Architects Fees	0	
CT-02	Resources	Capital	Review of Housing Capital Programme for Architects Fees	(2,500)	
CT-03	Resources	Capital	Review of Roads Project team charges to General Fund Capital Programme	(259)	
OSE-01	Resources	Operations & Protective Services	Cremation & Burial Charges for Non-Residents	(63)	

OSE-04	Resources	Operations & Protective Services	Management of the Property Letting trees	(15)	
OSE-05	Resources	Operations & Protective Services	Ensure full cost recovery of events	(3)	
OSE-08	Resources	Operations & Protective Services	Create more Allotments	(4)	
OSE-09	Resources	Operations & Protective Services	Commercial Opportunities at Hazlehead Park	(2)	
OSE-10	Resources	Operations & Protective Services	Commercial Opportunities at Duthie Park Winter Gardens	(2)	
OSE-11	Resources	Operations & Protective Services	Recharge Environmental Hit Squad to the Housing Revenue Account	(200)	
OSE-14	Resources	Operations & Protective Services	Review Public Conveniences	(70)	
OSE-15	Resources	Operations & Protective Services	Rationalise and reduce number of litter bins / litter bin emptying.	(60)	
OSW-02	Resources	Operations & Protective Services	Treatment of Bulky waste for EfW	(8)	
OSP-01	Resources	Operations & Protective Services	Review level of chargeable inspections e.g. food safety, ship sanitation etc.	(1)	
OSP-03	Resources	Operations & Protective Services	Commercialisation of Public Analyst Lab for additional 3rd party income streams	(200)	
OSP-04	Resources	Operations & Protective Services	Commercialisation of Pest Control for additional income streams	(1)	
OSP-05	Resources	Operations & Protective Services	Additional working with other local authorities e.g. Public Analyst statutory service	(12)	
OSM-05	Resources	Operations & Protective Services	Review cleaning standards at non school establishments.	(175)	
OSM-11	Resources	Operations & Protective Services	School transport - review provision for Lochside Academy pupils.	(83)	
OSM-13	Resources	Operations & Protective Services	School Transport - remove service 52, Hazlehead Academy.	(18)	
OSM-14	Resources	Operations & Protective Services	Remove supported bus services.	(195)	
OSR-01	Resources	Operations & Protective Services	Commercialisation of Roads Services	(150)	
OSR-05	Resources	Operations & Protective Services	Charge Community Councils a contribution towards electricity costs for community festive lights fixed to street lighting columns	(2)	
OSR-06	Resources	Operations & Protective Services	Remove 2022/23 Administration Growth Item - Dropped kerbs	(50)	

OSR-17	Resources	Operations & Protective Services	Review of Signal Maintenance Contract	(20)	
CL-02	Resources	Corporate Landlord	Progress disposals of Surplus Assets	(100)	
CL-09	Resources	Corporate Landlord	Review potential for further share of Marischal College accommodation with Council partners and ALEOs	(150)	
CL-11	Resources	Corporate Landlord	Review of Commercial Estate	191	
CL-23	Resources	Corporate Landlord	Sell Granitehill site	0	
CL-24	Resources	Corporate Landlord	Culter pop-up centre	(1)	
CR-07	Corporate	Corporate	Realignment of Common Good Funding	(178)	
CR-09	Corporate	Corporate	Corporate approach to reducing utility costs	(271)	
CR-10	Corporate	Corporate	Review costs of Economic Policy Panel	(20)	
CR-11	Corporate	Corporate	NYOP Distribution of funds	(663)	
CR-12	Corporate	Corporate	Increase all Council Fees & Charges by 10%, subject to the following:	(763)	
CR-12	Corporate	Corporate	Limit School meal prices to 15p/20p increases in Primary/Secondary schools	30	
CR-14	Corporate	Corporate	Service Concession Contract for 3Rs / Lochside Schools	(4,707)	
CR-15	Corporate	Corporate	Voluntary Severance / Early Retirement (VSER)	(6,004)	
CR-16	Corporate	Corporate	Organisational Redesign	(5,783)	
CR-17	Corporate	Corporate	Non-Domestic Rates Empty Property Relief Scheme	(8,970)	
New	Resources	Operations & Protective Services	Recharge Parks Maintenance to the Common Good	(1,289)	
New	Commissioning	City Growth	Recharge APA core grant funding to the Common Good	(711)	
New	Resources	Operations & Protective Services	Increase Parking Penalty Charge Notices (PCN) to £50/£100/£150 Higher rate, 1/4/23	(500)	
New	Corporate	Corporate	Reduce corporate contingency	(1,000)	
New	Corporate	Corporate	Increase in Council Tax 5.0% (BAND D RATE - £1,489.55 for 2023/24)	(6,462)	
Total Value				(48,110)	(1,464)

Proposed Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
New	Corporate	Corporate	Change in Capital Financing Costs	(23)	
New	Children & Family Services	Education	Partnership agreement and revenue implications of capital programme - Increased unitary charge for Bucksburn Academy temporary accommodation	75	
New	Resources	Operations & Protective Services	Partnership agreement and revenue implications of capital programme - Street Trees	15	
New	Commissioning	Governance	Partnership agreement and revenue implications of capital programme - Webcasting	30	
New	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment - Financial Inclusion team expansion	191	
New	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment - Food	500	
New	Customer	Customer Experience	Anti-Poverty investment - Welfare Fund top-up	400	

New	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment, including funding for Citizen Assemblies	50	
New	Customer	Early Intervention & Community Empowerment	Increase funding for Leased Community Centres	75	
New	Commissioning	City Growth	Union Street Partnership	33	
New	Resources	Operations & Protective Services	Procurement of a peak-time only bus service for Kingswells	110	
				1,457	(8)
TO ACHIEVE A BALANCED BUDGET				(46,654)	(8)

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Aberdeen City Council
PARTNERSHIP BUDGET 2023/24

Non Domestic Rates - Empty Property Relief Scheme	
<p>Following the existing types of relief, the proposed scheme is a consistent award of '50% for three months, followed by 10% thereafter' and this is applied across all relief categories (except the 100% relief applied to properties where the owner or tenant company has entered insolvency).</p>	
<p>The initial award of 50% relief for three months would apply from the date the property became empty, as opposed to the policy start date (1 April 2023). This scheme does not apply to periods prior to 1 April 2023.</p>	
Type of Relief	Relief % and period
Industrial Properties e.g. factories, warehouses, workshops, garages where the whole or main use of the property falls within these categories	50% for 3 months, thereafter 10%
Non-Industrial Properties e.g. shops, offices, retail warehouses where the whole or main use is non-industrial.	50% for 3 months, thereafter 10%
Historic/Listed	50% for 3 months, thereafter 10%
Rateable Value is less than £1,700	50% for 3 months, thereafter 10%
Serious Fire Flood Incapable of Occupation	50% for 3 months, thereafter 10%
Vacant Ground	50% for 3 months, thereafter 10%
Executor	50% for 3 months, thereafter 10%
Insolvency	100%, unlimited period

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2023/24 Budget Proposals

PARTNERSHIP

ALEO's (Year 1/4 - 31/3 unless otherwise stated)		2022/23 Funding £'000	2023/24		2023/24 Funding £'000
			2023/24 Savings £'000	Addn'l Funding £'000	
Sport Aberdeen		5,202	(687)	0	4,515
Funded provided by	Revenue Budget	(4,815)			(3,852)
	NYOP	(387)			(663)
Aberdeen Sports Village - Contract Year 1/8 - 31/7		824	0	0	824
Funded provided by	Revenue Budget	(824)			(824)
Financial year impact is 2/3 of any proposed change					
Aberdeen City IJB		116,639	0	473	117,112
Funded provided by	Revenue Budget	(116,639)			(117,112)
Note: Due to Settlement Conditions the final funding value is subject to further distribution of funds by SG.					
Grampian Valuation Joint Board		1,858	0	94	1,952
Funded provided by	Revenue Budget	(1,858)			(1,952)
Note: the Board has set its 2023/24 budget and will requisition the Council for the value shown.					
Aberdeen Performing Arts, inc. Festival Funding for Granite Noir		936	0	0	936
Funded provided by	Revenue Budget	(711)			0
	Common Good	(225)			(936)
Note: APA also currently receive additional financial support/funding from the Common Good annual budget.					
Summary of Financial Year Changes:					
	Sport Aberdeen	(274)			(687)
	Aberdeen Sports Village	(21)			0
	Aberdeen H&SCP IJB	21,455			473
	Grampian Valuation Joint Bo	(32)			94
	Aberdeen Performing Arts	(49)			0
	Proposed for Changes	21,079			(120)

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SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Customer						
Support Services						
Provision of temporary accommodation as per legislative duty	per property	£ 90.00	£ 94.00	C	May-23	
Service Charge for Hostel - West North Street	per week	£ 768.00	£ 773.00	C	May-23	
Service charge for supported flats	per week	£ 44.00	£ 48.00	C	May-23	
Furniture leasing scheme	Maximum payable	£10.85 single & £17.05 families	£13.95 single & £21.70 families	S	Apr-23	New Applicants only - To a maximum of £900 for single clients & £1,400 for families. (Charge is rounded to the nearest £100)
Creative Learning						
Classes - 10am – 2pm 3 days	per person	£ 67.00	£ 74.00	E	Apr-23	
Classes - half day	per person	£ 46.40	£ 51.00	E	Apr-23	
Classes - Short Course 8 weeks	per person	£92.70 - £139.05	£93.65 - £176	E	Apr-23	
2-1 Activity agreements 2hr session	per person	£ 82.50	£ 94.00	E	Apr-23	
Inclusion sessions 1-2-1 per hour	per person	£ 46.50	£ 51.00	E	Apr-23	
Libraries - loans						
DVD hire - adult	per item	£ 2.10	£ 2.37	C	Apr-23	Service under review considering a monthly subscription
DVD hire - residents card	per item	£ 1.10	£ 1.27	C	Apr-23	Service under review considering a monthly subscription
DVD hire - child	per item	£ -	£ -	C	Apr-23	Service under review considering a monthly subscription
DVD overdue charges - adult	per item	20p per day, max £10	20p per day, max £10	C	Apr-23	Service under review considering a monthly subscription
DVD overdue charges- residents card	per item	20p per day, max £10	20p per day, max £10	C	Apr-23	Service under review considering a monthly subscription
DVD hire Box Sets (adult)	per item	£ 3.50	£ 3.91	C	Apr-23	Service under review considering a monthly subscription
DVD hire Box Sets - residents card	per item	£ 2.25	£ 2.53	C	Apr-23	Service under review considering a monthly subscription
Photocopying charge, A4 black & white	per copy	£ 0.15	£ 0.17	S	Apr-23	
Photocopying charge, A3 black & white	per copy	£ 0.30	£ 0.33	S	Apr-23	
Photocopying charge, A4 colour	per copy	£ 0.40	£ 0.44	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Libraries - loans continued						
Photocopying charges,A3 colour	per copy	£ 0.80	£ 0.88	S	Apr-23	
Sale of Withdrawn Items	per item	Cost of Post & Packaging	Cost of Post & Packaging	Z/S	Apr-23	VAT status: Books - Z; CDs & DVDs - S
Inter-library loans	per loan	£ 8.00	£ 8.80	C	Apr-23	
Inter-library loan renewals	per renewal	£ 4.00	£ 4.40	C	Apr-23	
Inter-library loans Orchestral Sets	per loan	£ 20.00	£ 22.00	C	Apr-23	
Inter-library loans Orchestral sets renewals	per renewal	£ 10.00	£ 11.00	C	Apr-23	
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	C	Apr-23	
Libraries - meeting room hire, commercial	per hour	£33/£11/£5	£36/£12/£5.50	E	Apr-23	
Libraries - meeting room hire, community	per hour	£16.5/£6/£0	£18.15/£6.60/£0	E	Apr-23	
Libraries - research enquiry	Per hour	£15	£ 16.50	S	Apr-23	
Libraries - photographic reproduction images new photography fee	Per item	£5/£7/£10	£5.50/£7.70/£11	S	Apr-23	
Registrars						
Citizenship ceremonies	per adult	£ 75.00	£ 83.00	C	Apr-23	
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	£ 275.00	£ 305.00	C	Apr-23	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	£ 395.00	£ 425.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	£ 225.00	£ 255.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	£ 325.00	£ 355.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (with up to 60 persons, including the bride, groom and two witnesses) Saturday (in the St. Nicholas Room only)	per event	£ 445.00	£ 475.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	£ 400.00	£ 430.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	£ 480.00	£ 510.00	C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	£ 550.00	£ 580.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	£ 450.00	£ 480.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	£ 525.00	£ 555.00	C	Apr-23	
Registrars continued						
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	£ 585.00	£ 615.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	£ 650.00	£ 680.00	C	Apr-23	
Online replacement certificate request - priority same day/next day service	per item	£ 5.00	£ 10.00	C	Apr-23	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.10	C	Apr-23	
Online replacement certificate request international postage - online ordering posted overseas	per item	£ 2.00	£ 2.20	C	Apr-23	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		£ 100.00	£ 110.00	S	Apr-23	
Electric Charging Points **						
Electric Charging Points	per kwh	Connection fee for each session 38p & 19p per Kwh	Connection fee for each session 0p & 47p per Kwh with a minimum charge per connection of £1	S	Apr-23	
Electric Charging Points Over stay		£ -	Overstay is more than 2 hours, a charge of £1 per minute to a maximum of £60	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
HMO Fees								
HMO application fee for 3-5 tenants	Per annual license	£ 655.00	£	753.25	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 6-10 tenants	Per annual license	£ 952.00	£	1,094.80	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 11-20 tenants	Per annual license	£ 1,782.00	£	2,049.30	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 21-50 tenants	Per annual license	£ 3,328.00	£	3,827.20	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 51-100 tenants	Per annual license	£ 5,583.00	£	6,420.45	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 101-200 tenants	Per annual license	£ 9,020.00	£	10,373.00	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO Fees continued								
HMO application fee for 201+ tenants	Per annual license	£ 9,174.00	£	10,550.10	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 3-5 tenants	Per annual license	£ 528.00	£	607.20	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 6-10 tenants	Per annual license	£ 660.00	£	759.00	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 11-20 tenants	Per annual license	£ 1,188.00	£	1,366.20	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 21-50 tenants	Per annual license	£ 1,980.00	£	2,277.00	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 51-100 tenants	Per annual license	£ 3,168.00	£	3,643.20	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 101-200 tenants	Per annual license	£ 4,840.00	£	5,566.00	£	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 201+ tenants	Per annual license	£ 5,280.00	£	6,072.00	£	C	Apr-23	Changed, in line with statutory guidance to recover costs

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
City Growth						
Events						
Hire of Parks & Open spaces - score 6 - 10	Per Event	£ 71.00	£ 78.00	E	Apr-23	
Hire of Parks & Open spaces - score 12 - 20	Per Event	£ 141.70	£ 156.00	E	Apr-23	
Hire of Parks & Open spaces - score 22 - 28	Per Event	£ 283.30	£ 312.00	E	Apr-23	
Hire of Parks & Open spaces - score 30 - 38	Per Event	£ 566.50	£ 623.00	E	Apr-23	
Hire of Parks & Open spaces - score 40 - 46	Per Event	£ 1,140.00	£ 1,254.00	E	Apr-23	
Museum and Art Gallery catering & retail						
Art Gallery Sculpture Court Reception	Per Hour	£ 232.50	£ 256.00	S	Apr-23	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour	£ 232.50	£ 255.75	S	Apr-23	
Art gallery G8/balcony - Adorning	Per Hour	£ 177.50	£ 195.25	S	Apr-23	
Art Gallery G19/balcony	Per Hour	£ 205.00	£ 225.50	S	Apr-23	
Art Gallery GF Education room (day)	Per Hour	£ 50.00	£ 55.00	S	Apr-23	
Art Gallery GF Education room (evening)	Per Hour	£ 122.50	£ 134.75	S	Apr-23	
Art Gallery Floor 2 Seminar room (day)	Per Hour	£ 105.00	£ 115.50	S	Apr-23	
Art Gallery Floor 2 Seminar room (evening)	Per Hour	£ 205.00	£ 225.50	S	Apr-23	
Art Gallery Entire building	Per Hour	£ 960.00	£ 1,056.00	S	Apr-23	
Cowdray Hall before 5pm	Per Hour	£ 132.50	£ 145.75	S	Apr-23	
Cowdray Hall after 5pm	Per Hour	£ 152.50	£ 167.75	S	Apr-23	
Maritime Museum Education Suite half day (up to 4 hours)		£ 136.50	£ 150.15	E/S	Apr-23	-
Maritime Museum Education Suite full day (up to 9 hours)		£ 275.25	£ 302.78	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum Education Suite evening	Per Hour	£ 177.50	£ 195.25	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum entire building evening (min 2 hour hire)		£ 780.00	£ 858.00	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum entire building evening (per hour thereafter)	Per Hour	£ 285.00	£ 313.50	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum kitchen facilities	Per Hour	£ 52.50	£ 57.75	S	Apr-23	
Tolbooth Staff charge up to 15 people		£ 45.00	£ 49.50	S	Apr-23	
Tolbooth Staff charge up to 30 people		£ 72.50	£ 79.75	S	Apr-23	
Tolbooth evening hire (5pm-midnight)	Per Hour	£ 114.50	£ 125.95	E	Apr-23	
Tolbooth evening hire (midnight onwards)	Per Hour	£ 135.50	£ 149.05	E	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315		from £13 to £375		S	Apr-23	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	£10.50 - £21.00		from £13 to £23		S	Apr-23	scale of charge depends on number of images ordered
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	£ 81.00	£	89.10		S	Apr-23	
Museum and Art Gallery Photographic Reproduction Images film in perpetuity fee	per request	from 47.25 to 367.50		£55 to £400		S	Apr-23	
Museum and Art Gallery Picture Loan Scheme	per Print	£ 90.00	£	99.00		S	Apr-23	
Museum and Art Gallery Picture Loan Scheme	per Oil	£ 115.50	£	127.05		S	Apr-23	
Museum and Art Gallery Picture Loan Scheme Condition Deck	per visit	£ 31.50	£	34.65		S	Apr-23	
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	£ 58.00	£	63.80		S	Apr-23	
Museum and Art Gallery Loan Admin fee	per new loan	£ 110.00	£	121.00		S	Apr-23	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	£ 110.00	£	121.00		S	Apr-23	
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	£ 30.00	£	33.00		S	Apr-23	
Museum and Art Gallery Research Enquiry	per hour	£ 25.00	£	27.50		S	Apr-23	first 15 mins are free
Museum and Art Gallery photocopying B&W	per copy	£0.75 for A4 and £1.50 for A3		0.85 for A4 to 1.65 for A3		S	Apr-23	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		£1.10 for A4 and £2.20 for A3		S	Apr-23	note different charges for A4 and A4
Museum and Art Gallery Talks and Lectures Out with the City	per session	£ 45.00	£	49.50		E	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Beach Ballroom						
Main Ballroom, Sunday to Thursday (no catering)	day, from	£ 2,500.00	£ 2,750.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Main Ballroom, Friday (no catering)	day, from	£ 3,500.00	£ 3,850.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Main Ballroom, Saturday (no Catering)	day, from	£ 5,000.00	£ 5,500.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Star Ballroom	hour	£ 75.00	£ 82.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Northern Lights	hour	£ 75.00	£ 82.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Beach Ballroom continued						
Promenade Suite	hour	£ 65.00	£ 71.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Boardroom	hour	£ 55.00	£ 60.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Five star wedding package	day	£ 4,950.00	£ 5,445.00	S	Apr-23	
Star Party Package (3month booking limit)	evening	£ 495.00	£ 544.00	S	Apr-23	
Star Premium Package buffet (6 month booking limit)	evening	£ 995.00	£ 1,094.00	S	Apr-23	
Funeral Teas	per person, from	£ 7.95	£ 8.75	S	Apr-23	
Dinner menu 3 course	per person, from	£ 35.00	£ 38.50	S	Apr-23	
Business Growth						
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	S	Apr-23	
Place						
Planning and Sustainable Development						
Kingswells Park and Ride Car Park, community use	per hour	£ 95.50	£ 105.05	S	Apr-23	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	£ 30.00	£ 33.00	C	Apr-23	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	£ 30.00	£ 33.00	S	Apr-23	
Traffic data and traffic models	variable	variable	variable	S	Apr-23	Variable dependent on scale, age and complexity of traffic data and models.
Misc						

SCHEDULE OF CHARGES FROM 1 APRIL 2023						
ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Pre- Application Advice: Householder Development		£ -		S	Apr-23	
Building Standards						
Fees - Property Enquiry						
Property Enquiry Certificate	per application	£ 72.50	£ 79.75	S	Apr-23	
Fees - Property Enquiry continued						
Property History Report	per application	£ 72.50	£ 79.75	S	Apr-23	
Roads Adoption Plan	per application	£ 72.50	£ 79.75	S	Apr-23	
Copy documents	per document			S	Apr-23	
Planning applications: Scottish Government - online fee calculator						
For the full Planning Application fee structure, please see the following link:				C		https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx
Planning applications: Scottish Government - online fee calculator continued						
Surcharge on retrospective applications	per application	up to 25% over and above the normal application fee	up to 25% over and above the normal application fee	C	Apr-23	
Non-material variations	per application	£ 200.00	£ 220.00	C	Apr-23	
Confirmation for compliance with conditions	per application	£ 100.00	£ 110.00	C	Apr-23	
Operations and Protective Services						
Environmental Services						
Window Boxes	Per item	£ 65.00	£ 71.50	S	Apr-23	
Hanging Baskets	Per item	£ 65.00	£ 71.50	S	Apr-23	
Planters - Small	Per item	£ 17.00	£ 18.70	S	Apr-23	
Planters - Medium	Per item	£ 32.00	£ 35.20	S	Apr-23	
Planters - Large	Per item	£ 48.00	£ 52.80	S	Apr-23	
Sponsored Planters - Small	Per item	£ 850.00	£ 935.00	S	Apr-23	
Sponsored Planters - Large	Per item	£ 1,272.00	£ 1,399.20	S	Apr-23	
Countryside Rangers Service						
Non – curricular school visits/ community group visits.	Per hour per Ranger	£ 20.22	£ 22.00	E	Apr-23	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	£ 20.22	£ 22.00	E	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Presentations to community groups by invitation (Countryside Officer)	Per presentation	£ 30.62	£	£ 32.00	£	E	Apr-23	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	£ 20.22	£	£ 22.00	£	E	Apr-23	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person	£ 70.00	£	£ 75.00	£	E	Apr-23	
Pets Corner Adult	Per ticket	£ 3.50	£	£ 3.85	£	S	Apr-23	
Pets Corner Child	Per ticket	£ 1.00	£	£ 1.10	£	S	Apr-23	
Pets Corner Children Under 3	Per ticket	Free		Free		S	Apr-23	
Pets Corner Family	Per ticket	£ 6.50	£	£ 7.15	£	S	Apr-23	
Accord Card	Per ticket	£ 2.00	£	£ 2.20	£	S	Apr-23	
Education Adult	Per ticket	£ 2.00	£	£ 2.20	£	S	Apr-23	
Education Child	Per ticket	£ 0.50	£	£ 0.55	£	S	Apr-23	
Hire of Education Room	Per Hour	£ 16.00	£	£ 17.60	£	E	Apr-23	
Hire of Education Room	Per Day	£ 80.00	£	£ 88.00	£	E	Apr-23	
Hire of Education Birthday Party	Per Party	£ 75.00	£	£ 82.50	£	S	Apr-23	
Season Family Pass	Per ticket	£ 40.00	£	£ 44.00	£	S	Apr-23	
Parks								
Memorial Trees	Per Tree	£ 240.00	£	£ 264.00	£	C	Apr-23	
Weddings								
Weddings - 1 hour	Per Hour	£ 100.00	£	£ 110.00	£	S	Apr-23	
Weddings - 1.5 hour	Per Hour and Half	£ 150.00	£	£ 165.00	£	S	Apr-23	
Weddings - 2 hours	Per 2 hours	£ 200.00	£	£ 220.00	£	S	Apr-23	
Weddings - Bandstand	Per Booking	£ 300.00	£	£ 330.00	£	S	Apr-23	
Photographs 30 Mins	Per 30 Mins	£ 40.00	£	£ 44.00	£	S	Apr-23	
Photographs 1 Hour	Per 1 Hour	£ 50.00	£	£ 55.00	£	S	Apr-23	
Photographs 2 hours	Per 2 Hours	£ 70.00	£	£ 77.00	£	S	Apr-23	
Photographs 1/2 day	Per Half Day	£ 100.00	£	£ 110.00	£	S	Apr-23	
Photographs Full Day	Per Day	£ 120.00	£	£ 132.00	£	S	Apr-23	
Small Group Bookings	Per Hour	£ 16.00	£	£ 18.00	£	S	Apr-23	
Private functions held outwith David Welch Winter Gardens opening hours.	1 - 3 hours	£ 300.00	£	£ 330.00	£	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Private functions held outwith David Welch Winter Gardens opening hours.	3 - 6 hours	£ 600.00	£ 660.00	S	Apr-23	
Photographs						
Photographs 30 Mins	Per 30 Mins	£ 40.00	£ 44.00	S	Apr-23	
Photographs 1 Hour	Per 1 Hour	£ 50.00	£ 55.00	S	Apr-23	
Photographs 2 hours	Per 2 Hours	£ 70.00	£ 77.00	S	Apr-23	
Photographs 1/2 day	Per Half Day	£ 100.00	£ 110.00	S	Apr-23	
Photographs Full Day	Per Day	£ 120.00	£ 132.00	S	Apr-23	
Weddings - 1 hour	Per Hour	£ 100.00	£ 110.00	S	Apr-23	
Weddings - 1.5 hour	Per Hour and Half	£ 150.00	£ 165.00	S	Apr-23	
Weddings - 2 hours	Per 2 hours	£ 200.00	£ 220.00	S	Apr-23	
Floral Decorations	Per Decoration	From £170.00	From £187.00	S	Apr-23	
Cremation & Burial Service						
Cremation - chapel service	person	£ 704.00	£ 753.00	E	Apr-23	
Cremation - chapel service Non Residents of Aberdeen City	person	£ -	£ 809.00	E	Apr-23	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		£ -	£ -	E	Apr-23	
Crematorium - No chapel service	person	£ 595.00	£ 595.00	E	Apr-23	
Crematorium - No chapel service - Non Residents of Aberdeen City	person	£ -	£ 684.00	E	Apr-23	
Cremation - No chapel service, early morning slot at reduced charge.	person	£ 420.00	£ 420.00	E	Apr-23	
Cremation & Burial Service continued						
Storage of urn	urn	£ 97.90	£ 108.00	E	Apr-23	
Dispersal of ashes from another crematorium	urn	£ 86.60	£ 95.00	E	Apr-23	
Extended use of Chapel for a service	Occasion	£ 100.00	£ 120.00	E	Apr-23	
Use of Chapel for a Service only	Occasion	£ 125.00	£ 180.00	E	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope	Comments
		2022/23 Charge		2023/24 Charge					
Burial Lair Rights	lair	£ 875.00	£	£ 1,100.00		E	Apr-23		
Burial Lair Rights - Non Residents of Aberdeen City	lair	£ -	£	£ 1,265.00					
Reservation fee for burial lair	lair	£ 100.00	£	£ 110.00		E	Apr-23		
Cremation Casket lair rights	lair	£ 550.00	£	£ 814.00		E	Apr-23		
Cremation Casket lair rights - Non Residents of Aberdeen City	lair	£ -	£	£ 936.00					
Administration Fee		£ 50.00	£	£ 55.00		E	Apr-23		
Burial	person	£ 680.00	£	£ 918.00		C	Apr-23		
Burial - Non Residents of Aberdeen City	person	£ -	£	£ 1,055.00		C	Apr-23		
Burial on a Saturday	person	£ 945.00	£	£ 1,224.00		C	Apr-23		
Burial on a Saturday - Non Residents of Aberdeen City	person	£ -	£	£ 1,407.00		C	Apr-23		
Burial on a Sunday or Public Holiday	person	£ 1,203.00	£	£ 1,377.00		C	Apr-23		
Burial on a Sunday or Public Holiday - Non Residents of Aberdeen City	person	£ -	£	£ 1,583.00		C	Apr-23		
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		£ -	£	£ -		C	Apr-23		
Interment of Cremated Remains Casket(s)	interment	£ 210.00	£	£ 280.00		C	Apr-23		
Interment of Cremated Remains Casket(s) - Non Residents of Aberdeen City	interment	£ -	£	£ 322.00					
Interment of Cremated Remains Casket(s) on a Saturday	interment	£ 280.00	£	£ 374.00		C	Apr-23		
Interment of Cremated Remains Casket(s) on a Saturday - Non Residents of Aberdeen City	interment	£ -	£	£ 430.00					
testing of a lair depth	occasion	£ 112.00	£	£ 123.00		C	Apr-23		
Disinterment of coffin	coffin	£ 1,195.00	£	£ 1,314.00		E/S	Apr-23	VAT status: E if it's linked to a subsequent burial S otherwise	
Disinterment of casket of ashes	casket	£ 210.00	£	£ 374.00		E/S	Apr-23	VAT status: E if it's linked to a subsequent burial S otherwise	
Transfer of lair rights	lair	£ 50.00	£	£ 50.00		C	Apr-23		
Duplicate lair certificate	certificate	£ 50.00	£	£ 50.00		S	Apr-23		
Search burial ground records	Per 15 mins	£ 13.00	£	£ 14.50		S	Apr-23		

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Foundation for headstone	foundation	£	100.00	£	110.00	C	Apr-23	
Visual Tribute Services								
Subsequent Photos (first image no charge)	per item	£	15.00	£	16.50	S	Apr-23	
Slideshow/Video - provided by family	per item	£	30.00	£	35.00	S	Apr-23	
Slideshow - prepared by crematorium	per item	£	40.00	£	45.00			
Extra work	per item	£	15.00	£	16.50	S	Apr-23	
Physical copy of the slideshow	per item	£	15.00	£	16.50	S	Apr-23	
Webcast Services								
Live	per item	£	50.00	£	55.00	S	Apr-23	
Physical copy of recording of service	first copy	£	40.00	£	44.00	S	Apr-23	
Each extra Physical copy	per extra item	£	20.00	£	22.00	S	Apr-23	
Book of Remembrance/Memorial Cards								
Book of Remembrance charge per line	line	£	20.10	£	22.11	S	Apr-23	
Book of Remembrance 2 line entry	line	£	40.20	£	44.22	S	Apr-23	
Book of Remembrance 3 line entry	line	£	60.30	£	66.33	S	Apr-23	
Book of Remembrance 4 line entry	line	£	80.40	£	88.44	S	Apr-23	
Book of Remembrance 5 line entry	line	£	100.50	£	110.55	S	Apr-23	
Book of Remembrance 6 line entry	line	£	120.00	£	132.00	S	Apr-23	
Book of Remembrance 7 line entry	line	£	140.60	£	154.66	S	Apr-23	
Book of Remembrance 8 line entry	line	£	160.70	£	176.77	S	Apr-23	
Book of Remembrance Motif	motif	£	59.30	£	65.23	S	Apr-23	
Memorial Cards - replica of above charge per line	line	£	12.90	£	14.19	S	Apr-23	
Memorial Cards - motif	motif	£	54.60	£	60.06	S	Apr-23	
Memorial Plaque								
Memorial Plaque - Wall - for 10 years	plaque	£	350.00	£	385.00	E	Apr-23	
Memorial Plaque - Wall - for 20 years	plaque	£	479.00	£	526.90	E	Apr-23	
Memorial Plaque - Wall - renewal 10 years	plaque	£	130.00	£	143.00	E	Apr-23	
Memorial Plaque - Wall - renewal 20 years	plaque	£	216.30	£	237.93	E	Apr-23	
Memorial Plaque - Additional inscription	plaque	£	72.50	£	79.75	E	Apr-23	
Memorial bench in cemetery	bench	£	1,500.00	£	1,800.00	C	Apr-23	
Babies Book of Remembrance charge per line	line	£	6.70	£	7.37	S	Apr-23	
Babies Book of Remembrance 2nd line	line	£	13.40	£	14.74	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge	2023/24 Charge	2022/23 Charge	2023/24 Charge			
Babies Book of Remembrance 3rd line	line	£ 20.10	£ 22.11	£ 26.80	£ 29.48	S	Apr-23	
Babies Book of Remembrance 4th line	line	£ 26.80	£ 29.48	£ 33.50	£ 36.85	S	Apr-23	
Babies Book of Remembrance 5th line	line	£ 33.50	£ 36.85	£ 41.80	£ 68.00	S	Apr-23	
Babies Book of Remembrance Motif	motif	£ 41.80	£ 68.00	£ 142.20	£ 170.00	S	Apr-23	
Babies memorial kerb - 3 lines	kerb	£ 142.20	£ 170.00	£ 391.40	£ 435.00	E	Apr-23	
Babies memorial headstone - 3 lines inscription	3 line inscription	£ 391.40	£ 435.00	£ 80.00	£ 92.00	E	Apr-23	
Babies memorial headstone - motif	motif	£ 80.00	£ 92.00	£ 16.50	£ 19.00	E	Apr-23	
Babies memorial headstone - 4th line	line	£ 16.50	£ 19.00			E	Apr-23	
Cremation of Body Parts (following original cremation)	Per body	£ 120.00	£ 180.00			E	Apr-23	
Burial of Body Parts	Per body	£ 120.00	£ 180.00			C	Apr-23	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	£ 120.00	£ 180.00			E	Apr-23	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	£ 120.00	£ 180.00			C	Apr-23	

Waste & Recycling

Commercial Waste Collection Service s - 140 litre bin	per uplift of bin					S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s Ad-hoc Collection Admin Fee	annual fee in addition to cost of uplifts.					S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Waste Collection Services - 240 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 360 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 400 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

Waste & Recycling continued

Commercial Waste Collection Services - 660 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
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SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Waste Collection Services - 770 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 940 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 1100 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Waste Collection Services - Street Bin Use				S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - Street Bin Use	per bag of rubbish			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection				S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023						
ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
Waste & Recycling continued						
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

Waste & Recycling continued

Commercial Glass Recycling Collection				S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection				S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Waste & Recycling continued						
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Hire of Commercial Wheeled Bins	Per Bin			S		Charges will be agreed under delegated authority
Sale of Commercial 40 litre bio liners roll of 30	per roll			S		Charges will be agreed under delegated authority
Sale of Commercial 30 litre pedal bins for food waste	per bin			S		Charges will be agreed under delegated authority
Commercial Waste Collection - Bulk Waste	per hour			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Domestic Waste Collection - Bulk Waste	per four items	£ 30.00	£ 33.00	C	Apr-23	
Domestic Waste Collection - House Clearances	per collection	£ 205.00	£ 225.50	C	Apr-23	

Waste & Recycling continued

Domestic Waste Collection - Hourly rate	per hour	£ 120.00	£ 132.00	C	Apr-23	
Domestic household garden waste charge	Per household	£ 30.00	£ 30.00	C	Apr-23	
Domestic household garden waste charge Permit for a third bin	Per household	£ 30.00	£ 30.00	C	Apr-23	
Sale of 1280 litre bin to developer	per unit	£ 413.60	£ 454.00	C	Apr-23	
Sale of 660 litre bin to developer	per unit	£ 283.60	£ 312.00	C	Apr-23	
Sale of 180 litre bin to developer	per unit	£ 35.00	£ 39.00	C	Apr-23	
Sale of 240 litre bin to developer	per unit	£ 35.00	£ 39.00	C	Apr-23	
Sale of food waste bin housing to developer	per unit	£ 514.49	£ 566.00	C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Charge for delivering 10 or fewer bins to developer	per delivery	£ 30.00		£ 33.00		C	Apr-23	
Admin fee for Transfer notes	per note					C	Apr-23	Charges will be agreed under delegated authority
Protective Services								
Fees - Street Traders Licence								
Street traders Licence - re-visit for non-compliance	Per Hour	£ 67.98		£ 75.00		C	Apr-23	
Street traders Licence - certificate of compliance	Per Certificate	£ 185.40		£ 204.00		C	Apr-23	
Animal Health & Welfare								
Issue of (dog) breeders licence	Per licence	£ 186.00		£ 205.00		C	Apr-23	
Breeding Establishment for cats	Per licence	£ 186.00		£ 205.00		C	Apr-23	
Breeding Establishment for rabbits	Per licence	£ 186.00		£ 205.00		C	Apr-23	
Licence to keep dangerous animals	Per licence	£ 262.65		£ 289.00		C	Apr-23	
Licence to run a animal boarding establishment	Per licence	£ 186.00		£ 205.00		C	Apr-23	
Licence for riding establishments	Per licence	£ 306.00		£ 337.00		C	Apr-23	
Licence to keep pet shop	Per licence	£ 186.00		£ 205.00		C	Apr-23	
Registration of those having animals for performance	Per registration	£ 186.00		£ 205.00		C	Apr-23	
Animal welfare establishment Licence	Per Licence	£ 186.00		£ 205.00		C	Apr-23	
Animal rehoming licence	Per Licence	£ 186.00		£ 205.00		C	Apr-23	
License to keep a zoo	Per Licence	£ 306.00		£ 337.00		C	Apr-23	
Housing Inspections								
Housing Inspection Report - inspection visit and issue of letter	Per visit	£ 140.23		£ 154.00		C	Apr-23	
Housing Inspection Report - amendment of letter within one month	Per amendment	£ 27.30		£ 30.00		C	Apr-23	
Property Factoring	per annum	£ 70.40		£ 78.00		S	Apr-23	
Fees - Weights & Measures Other								
Weights & Measures act Technical Officer (certified to trade)	Per hour	£ 48.00		£ 53.00		C	Apr-23	
Weights & Measures act Inspector (certified to trade tolerances)	Per hour	£ 79.20		£ 87.00		C	Apr-23	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade)	Per hour	£ 118.80		£ 131.00		C	Apr-23	
Weights & Measures act Technical Officer (Public hols/weekends)	Per hour	£ 71.16		£ 78.00		C	Apr-23	
Provision of Calibration Certificate	Per Certificate	£ 54.58		£ 60.00		C	Apr-23	
Fees-Freezer Breakdown Inspt								

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
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)	£ 168.00	£	£ 185.00	£	C	Apr-23	
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	£ 66.00	£	£ 73.00	£	C	Apr-23	
Food premises yearbook	Per book	£ 27.00	£	£ 30.00	£	C	Apr-23	
Fees-Fish Export Certificate								
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	£ 65.00	£	£ 72.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	£ 130.00	£	£ 143.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 55.00	£	£ 60.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 55.00	£	£ 60.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	£ 160.00	£	£ 176.00	£	S	Apr-23	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	£ 215.00	£	£ 237.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 80.00	£	£ 88.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 80.00	£	£ 88.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland

Fees-Fish Export Certificate continued

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	£ 215.00	£ 237.00	S	Apr-23	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	Per hour for every hour since the first one	£ 105.00	£ 116.00	S	Apr-23	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		S	Apr-23	
Fish Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour since the first one	Not offered		S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	First hour	£ 215.00	£ 237.00	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour		£ -	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	Per hour since the first hour	£ 105.00	£ 116.00	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered		S	Apr-23	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	£ 160.00	£ 176.00	S	Apr-23	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	Per hour after the first hour	£ 105.00	£ 116.00	S	Apr-23	
Additional Certificates	For two or more certificates	Not offered		S	Apr-23	To be issued at the same time

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	£ 25.00	£	28.00	£	C	Apr-23	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	£ 65.00	£	72.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	£ 130.00	£	143.00	£	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fees-Sec 50 Food Hygiene Certs continued								
Additional Certificates	For two or more certificates					S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	£ 300.00	£	330.00	£	C	Apr-23	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	£ 66.00	£	73.00	£	S	Apr-23	
Ship Sanitation Inspection Chg								
Ship inspection - up to 1,000 tonnes	Per inspection	£ 142.50	£	157.00	£	C	Apr-23	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	£ 195.00	£	215.00	£	C	Apr-23	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	£ 300.00	£	330.00	£	C	Apr-23	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	£ 382.50	£	421.00	£	C	Apr-23	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	£ 495.00	£	545.00	£	C	Apr-23	
Ship inspection - 30,000 tonnes and over	Per inspection	£ 585.00	£	644.00	£	C	Apr-23	
Ship inspection - 50 - 100 person capacity	Per inspection	£ 585.00	£	644.00	£	C	Apr-23	
Ship inspection - over 1000 person capacity	Per inspection	£ 997.50	£	1,097.00	£	C	Apr-23	
Extensions	Per inspection	£ 97.50	£	107.00	£	C	Apr-23	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	£ 157.50	£	173.00	£	C	Apr-23	
Additional charge for ship inspections on a Sunday	Per hour	£ 157.50	£	173.00	£	C	Apr-23	
Fees - Water Sampling								
Chemical water samples on ships	Per sample	£ 216.30	£	238.00	£	S	Apr-23	
Officer time -water samples on ships	Per hour	£ 66.00	£	73.00	£	S	Apr-23	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	£ 126.00	£	139.00	£	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge	2023/24 Charge	2022/23 Charge	2023/24 Charge			
Additionality for water inspections on a Sunday	Per hour	£ 126.00	£ 139.00			S	Apr-23	
Bacteriological water samples on ships	Per sample	£ 72.10	£ 79.00			S	Apr-23	
Legionella water samples on ships	Per sample	£ 175.10	£ 193.00			S	Apr-23	
Charges - Pest Control								
Pest control - Rodent infestation (domestic)	Per visit	£ 133.90	£ 147.00			S	Apr-23	
Pest control - Rodent infestation (commercial)	Per visit	£ 92.70	£ 102.00			S	Apr-23	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	£ 92.70	£ 102.00			S	Apr-23	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	£ 133.90	£ 147.00			S	Apr-23	
Pest control - insect infestation (domestic)	Per visit	£ 92.70	£ 102.00			S	Apr-23	
Pest control - Insect infestation (commercial)	Per visit	£ 92.70	£ 102.00			S	Apr-23	
Pest control - assessment visit	Per visit	£ 30.90	£ 34.00			S	Apr-23	
Pest control - Wasp infestation (domestic)	Per visit	£ 72.10	£ 79.00			S	Apr-23	
Pest control - Wasp infestation (commercial)	Per visit	£ 72.10	£ 79.00			S	Apr-23	
Charges - Pest Control continued								
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	£ 30.90	£ 34.00			S	Apr-23	
Dog Warden - chipped dog uplift	Per dog	£ -	£ -			S	Apr-23	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	£ 72.10	£ 79.00			S	Apr-23	
Board for uplifted dog	Per dog	£ 12.36	£ 14.00			S	Apr-23	
Permanent Residential Caravan Site Licence								
1-10 Residential Units. Cost of New (First) Application	Per application	£ 367.71	£ 404.00			C	Apr-23	
1-10 Residential Units. Cost of Renewal Application	Per application	£ 324.45	£ 357.00			C	Apr-23	
11-20 Residential Units. Cost of New (First) Application	Per application	£ 735.42	£ 809.00			C	Apr-23	
11-20 Residential Units. Cost of Renewal Application	Per application	£ 648.90	£ 714.00			C	Apr-23	
21-40 Residential Units. Cost of New (First) Application	Per application	£ 1,470.84	£ 1,618.00			C	Apr-23	
21-40 Residential Units. Cost of Renewal Application	Per application	£ 1,297.80	£ 1,428.00			C	Apr-23	
41-70 Residential Units. Cost of New (First) Application	Per application	£ 2,573.97	£ 2,831.00			C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
41-70 Residential Units. Cost of Renewal Application	Per application	£ 2,111.50	£ 2,322.00	C	Apr-23	
70+ Residential Units. Cost of New (First) Application	Per application	£ 3,677.10	£ 4,044.00	C	Apr-23	
70+ Residential Units. Cost of Renewal Application	Per application	£ 3,244.50	£ 3,569.00	C	Apr-23	
Other Income						
Provision of contaminated land information	Per hour	£ 77.25	£ 85.00	S	Apr-23	
Water testing						
Regulated supplies - collection of water sample	Per Water supply	£ 70.00	£ 77.00	S	Apr-23	
Regulated supplies - risk assessment/review	Per Water supply	£ 90.00	£ 99.00	S	Apr-23	
Regulated supplies - annual sample and analysis	Per Water supply	£ 262.00	£ 288.00	S	Apr-23	
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply	£ 186.00	£ 205.00	S	Apr-23	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply	£ 352.00	£ 387.00	S	Apr-23	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply	£ 276.00	£ 304.00	S	Apr-23	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample	At cost of analysis for identified parameters	At cost of analysis for identified parameters	S	Apr-23	
Regulated supplies - Sample and analysis following completion of improvement works	per sample	£70 plus cost of analysis (only parameters that failed original sample)	£77 plus cost of analysis (only parameters that failed original sample)	S	Apr-23	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	£ 136.58	£ 150.00	S	Apr-23	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	£ 127.12	£ 140.00	S	Apr-23	
Fleet						
MOT		£ 54.85	£ 54.85	?	Apr-23	This may be subject to change

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope								
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	£	1.20	£	1.30	S	Apr-23	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	£	2.20	£	2.40	S	Apr-23	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	£	1.20	£	1.30	S	Apr-23	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	£	2.70	£	3.00	S	Apr-23	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	£	4.00	£	4.40	S	Apr-23	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	£	5.20	£	5.70	S	Apr-23	
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	£	2.70	£	3.00	S	Apr-23	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	£	4.00	£	4.40	S	Apr-23	

Car Park Off Street Chg continued

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	£	5.20	£	5.70	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	£	1.20	£	1.30	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	£	2.40	£	2.60	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	£	3.40	£	3.70	S	Apr-23	

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		2022/23 Charge		2023/24 Charge					
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	£	4.60	£	5.00	S	Apr-23		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	£	5.70	£	6.30	S	Apr-23		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	£	6.80	£	7.50	S	Apr-23		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	£	11.20	£	12.30	S	Apr-23		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	£	20.20	£	15.00	S	Apr-23		
Denburn Car Park - Special rate	1 hour	£	1.00	£	1.10	S	Apr-23		
Car Park Street Chg									
On-street parking inner central zones - 20 mins	20 mins	£	1.30	£	1.40	C	Apr-23		
On-street parking inner central zones - 40mins	40 mins	£	2.40	£	2.60	C	Apr-23		
On-street parking inner central zones - 1 hr	60 mins	£	3.50	£	3.85	C	Apr-23		
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	£	4.60	£	5.00	C	Apr-23		
On-street parking outer central zones - 20 mins	20 mins	£	1.20	£	1.30	C	Apr-23		
On-street parking outer central zones - 40mins	40 mins	£	2.20	£	2.40	C	Apr-23		
On-street parking outer central zones - 1 hr	60 mins	£	3.20	£	3.50	C	Apr-23		
On-street parking outer central zones - 2 hrs	2 hrs	£	4.20	£	4.60	C	Apr-23		
On-street parking peripheral zones - 30 mins	30 mins	£	0.70	£	0.80	C	Apr-23		
On-street parking peripheral zones - 1 hr	1 hr	£	1.20	£	1.30	C	Apr-23		
On-street parking peripheral zones - 2 hrs	2 hrs	£	2.20	£	2.40	C	Apr-23		
On-street parking peripheral zones - 3 hrs	3 hrs	£	3.20	£	3.50	C	Apr-23		
Business Permits									
Business Exemption Permits	1 year	£	530.00	£	583.00	S/C	May-23	VAT status: Off street only - S; On street only - C	
Business Exemption Permits	6 months	£	291.50	£	321.00	S/C	May-23	VAT status: Off street only - S; On street only - C	
Business Permits continued									
Business Exemption Permits	3 months	£	145.75	£	160.00	S/C	May-23	VAT status: Off street only - S; On street only - C	

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Residential / Business parking permit request - priority same day/next day service	per item	£ 5.00	£ 5.50	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.10	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Fixed Parking Permits/Flexible Permits						
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	£ 60.00	City Centre £200 Outer CC £150 Peripheral £100	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	£ 33.00	City Centre £110 Outer CC £80 Peripheral £55	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	£ 24.00	City Centre £60 Outer CC £45 Peripheral £30	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	£ 140.00	Outer CC £200 Peripheral £150	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	£ 73.00	Outer CC £110 Peripheral £80	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	£ 41.00	Outer £60 Peripheral £45	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential / Business parking permit request - priority same day/next day service	per item	£ 5.00	£ 5.00	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.00	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Monthly Parking Permits						
Monthly off-street parking permit	calendar month	£ 210.00	£ 231.00	S	Apr-23	
Monthly off-street parking permit - ACC staff	calendar month	£ 156.25	£ 172.00	S	Apr-23	
AA - permits	1 year	£ 200.00	£ 220.00	S	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Contractors Permits						
Contractors Permit	1 year	£ 580.00	£ 638.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Contractors Permit	6 months	£ 319.00	£ 351.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Contractors Permit	3 months	£ 159.50	£ 175.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Contractors Permit	1 month	£ 59.60	£ 66.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Fines						
Scratch Cards - on-street parking	book of 15	£ 50.00	£ 82.50	C	Apr-23	
Parking Vouchers	up to 2 hrs	£ 1.50	£ 1.65	C	Apr-23	
Parking Vouchers	up to 6hrs	£ 4.50	£ 4.95	C	Apr-23	
Bagging of Traffic Signals	Fixed Cost	£ 100.00	£ 110.00	C	Apr-23	
Public Infrastructure and Environment						
Footway crossing applications	per application	£ 60.00	£ 66.00	C	Apr-23	
Carriageway markings (H Marking)	per application	£ 180.00	£ 198.00	C	Apr-23	
Fibre Optic duct sharing fee	per metre	£ 1.00	£ 1.10	C	Apr-23	
Access to Fibre Optic duct network	per metre	£ 0.60	£ 1.00	C	Apr-23	
Permanent Traffic Regulation Orders (TROs)	per application	£ 2,500.00	£ 2,750.00	C	Apr-23	
Roads & Street work - Charges to Private Parties						
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	£ 895.00	£ 985.00	C	Apr-23	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	£ 1,245.00	£ 1,369.00	C	Apr-23	
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	£ 1,936.00	C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2022/23 Charge		2023/24 Charge				Comments
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	£	2,293.00	£	C	Apr-23	
TTRO - repeat posting of weekly/monthly notices during event	Per event	£ 175.00	£	192.00	£	C	Apr-23	
Charge for late permit (TTRO)	Per permit	£ 3,245.00	£	3,569.00	£	C	Apr-23	
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	£ 490.00	£	539.00	£	C	Apr-23	
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	£	1,628.00	£	C	Apr-23	
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 to be inspection unit	Per excavation	£ 490.00	£	539.00	£	C	Apr-23	
Roads & Street work - Charges to Private Parties continued								
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 125.00	£	137.00	£	C	Apr-23	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 225.00	£	247.00	£	C	Apr-23	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 125.00	£	137.00	£	C	Apr-23	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 220.00	£	242.00	£	C	Apr-23	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 745.00	£	820.00	£	C	Apr-23	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 845.00	£	929.00	£	C	Apr-23	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 745.00	£	820.00	£	C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2022/23 Charge	2023/24 Charge	2022/23 Charge	2023/24 Charge			Comments
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 845.00	£ 930.00			C	Apr-23	
Mobile tower scaffolds - charge per day	Per day	£ 41.00	£ 45.00			C	Apr-23	
Mobile tower scaffolds - charge per week	Per week	£ 115.00	£ 126.00			C	Apr-23	
Mobile tower scaffolds - late permit per location	Per day	£ 375.00	£ 412.00			C	Apr-23	
Mobile tower scaffolds - late permit per location	Per week	£ 420.00	£ 462.00			C	Apr-23	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	£ 87.00	£ 96.00			C	Apr-23	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	£ 115.00	£ 127.00			C	Apr-23	
Crane, Hydraulic Platform Permits - Roaming permit (day permit for up to 5 sites, 90 mins per site)	Per permit	£ 135.00	£ 148.00			C	Apr-23	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	£ 615.00	£ 676.00			C	Apr-23	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	£ 665.00	£ 732.00			C	Apr-23	
Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee (day permit for up to 5 sites, 90 mins per site)	Per permit	£ 685.00	£ 754.00			C	Apr-23	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	£ 41.00	£ 45.00			C	Apr-23	
Roads & Street work - Charges to Private Parties continued								
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	£ 97.00	£ 107.00			C	Apr-23	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	£ 970.00	£ 1,067.00			C	Apr-23	
Skip permits - continuous period of 7 days	Per permit	£ 46.00	£ 50.00			C	Apr-23	
Skip permits - Fixed penalty notice	Per permit	£ 440.00	£ 484.00			C	Apr-23	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	£ 36.00	£ 39.60			C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	£ 21.00	£ 23.10	C	Apr-23	
Development / Construction – Occupation of Road Space	per sq. metre, per day	£ 2.25	£ 2.48	C	Apr-23	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	£ 1.38	C	Apr-23	Roads not included in above list. Increased at UBC June 2020

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Screened areas created for safe construction:	Per sq. metre, per week	£ 2.25	£	2.48	£	C	Apr-23	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	£	1.38	£	C	Apr-23	
Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)	Per sqm, per day	£ 300.00	£	330.00	£	C	Apr-23	
Promotional events (commercial) minimum charge: £50 per day (over 10sqm)	per sq. metre, per day	£ 50.00	£	55.00	£	C	Apr-23	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	£ 200.00	£	220.00	£	C	Apr-23	
Licenced hot/cold food units - use of road space	Per year	£ 260.00	£	286.00	£	C	Apr-23	
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	£	0.83	£	C	Apr-23	
School Catering								
Secondary School meals	Per meal	£ 2.45	£	2.65	£	C/S	Aug-23	VAT status: Pupils - C; Adults/Staff - S
Primary School meals	Per meal	£ 2.20	£	2.35	£	C/S	Aug-23	VAT status: Pupils - C; Adults/Staff - S
Public Transport Unit								
Community Transport Service	Single Journey	£ 4.00	£	4.50	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Community Transport Service	Return journey	£ 6.00	£	7.00	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Community Transport Service	10 journeys	£ 25.00	£	30.00	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S

SCHEDULE OF CHARGES FROM 1 APRIL 2023						
ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	£ 35.00	£ 40.00	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Minibus Hire (External Customers only)	replace fuel used	£25.00 + replace fuel	30.00 + replace fuel	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Public Transport Unit continued						
Minibus Assessment	per assessment	£ 50.00	£ 50.00	S	Apr-23	
Resources						
Allotment Micro Plot	Per annum	£ 12.67	£ 13.94	C	Apr-23	
Allotment 50m2 plot	Per annum	£ 14.32	£ 15.75	C	Apr-23	
Allotment 80m2 plot	Per annum	£ 25.13	£ 27.64	C	Apr-23	
Allotment 100m2 plot	Per annum	£ 31.42	£ 34.56	C	Apr-23	
Allotment 110m2 plot	Per annum	£ 33.78	£ 37.16	C	Apr-23	
Allotment 130m2 plot	Per annum	£ 41.10	£ 45.21	C	Apr-23	
Allotment ½ size plot	Per annum	£ 43.98	£ 48.38	C	Apr-23	
Allotment 3/4 size plot	Per annum	£ 66.02	£ 72.62	C	Apr-23	
Allotment full size plot	Per annum	£ 88.07	£ 96.88	C	Apr-23	
Shed	Per annum	£ 9.95	£ 10.95	C	Apr-23	
Estates Team						
Property Enquiries	per enquiry	£ 320.00	£ 352.00	S	Apr-23	
Processing of Wayleave requests (admin fee)	per enquiry	£ 265.00	£ 291.50	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E
Processing of Servitude requests (admin fee)	per enquiry	£ 265.00	£ 291.50	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	£ 265.00	£ 291.50	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope						
Governance						
Planning and Environment						
Section 75 Agreements - Major Applications	per agreement	£2500	£2500	C	Apr-23	Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended.
Section 75 Agreements - Residential Developments	per agreement	£750 - £1500	£750 - £1500	C	Apr-23	Residential Developments – where, includes negotiation and drafting of affordable housing provision. Depending on complexity financial contribution only
Section 75 Agreements - others	per agreement	£750	£750	C	Apr-23	
Section 69 Agreements	per agreement	£ 500.00	£ 500.00	C	Apr-23	
Variations/amendments/S75A agreements	per agreement	£ 500.00	£ 500.00	C	Apr-23	
Variations/amendments/S75A agreements - individuals only	per agreement	£ 300.00	£ 300.00	C	Apr-23	only for LCHO residential owners who wish for s75 to be varied to allow them to sell to RSL
High Hedges	per application	£ 395.00	£ 395.00	C	Apr-23	
Marketing & Design						
Design work	per hour	£ 45.00	£ 45.00	S	Apr-23	
Photography	per hour	£ 45.00	£ 45.00	S	Apr-23	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	S	Apr-23	
Licensing						
Boat Hire Licence	Grant - 1 year	£ 185.00	£ 222.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Renewal	£ 160.00	£ 192.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	£ 105.00	£ 126.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Variation	£ 50.00	£ 60.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	£ 765.00	£ 787.95	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	£ 585.00	£ 602.55	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	£ 300.00	£ 360.00	C	Apr-23	Subject to statutory requirements

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope	
		2022/23 Charge		2023/24 Charge				Comments	
Indoor Sports Entertainment Licence	Temporary - 6 weeks	£	355.00	£	426.00		C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	£	205.00	£	246.00		C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	£	175.00	£	210.00		C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	£	90.00	£	108.00		C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	£	110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	£	235.00	£	282.00		C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Renewal	£	200.00	£	240.00		C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Variation	£	110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Consent for material alteration	£	55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	£	90.00	£	108.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Grant - 3 years	£	360.00	£	432.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Renewal	£	240.00	£	288.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Variation	£	130.00	£	156.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Consent for material alteration	£	55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Temporary - 6 weeks	£	360.00	£	371.00		C	Apr-23	Subject to statutory requirements
Market Operators Licence	Discounted Grant (charities and community bodies)		N/A	£	180.00				
Market Operators Licence	Discounted Renewal		N/A	£	180.00				
Licensing continued									
Market Operators Licence	Discounted Temporary		N/A	£	90.00		C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	£	205.00	£	246.00		C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Renewal	£	175.00	£	210.00		C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Variation	£	90.00	£	108.00		C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Consent for material alteration	£	55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	£	110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	£	240.00	£	288.00		C	Apr-23	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	£	210.00	£	252.00		C	Apr-23	Subject to statutory requirements

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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		2022/23 Charge		2023/24 Charge				
Non-Domestic Knives & Swords Licence	Consent for material alteration		£	-		C	Apr-23	
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	£ 110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	£ 730.00	£	751.90		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	£ 835.00	£	860.05		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	£ 1,390.00	£	1,431.70		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	£ 185.00	£	190.55		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	£ 210.00	£	216.30		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	£ 210.00	£	216.30		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	£ 555.00	£	666.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	£ 635.00	£	762.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	£ 1,060.00	£	1,272.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	£ 140.00	£	168.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	£ 160.00	£	165.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	£ 160.00	£	165.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	£ 285.00	£	342.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	£ 330.00	£	396.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	£ 550.00	£	660.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	£ 75.00	£	77.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	£ 85.00	£	88.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	£ 85.00	£	88.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	£ 340.00	£	350.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	£ 390.00	£	402.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	£ 650.00	£	670.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	£ 85.00	£	102.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	£ 95.00	£	114.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	£ 95.00	£	114.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	£ 230.00	£	276.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	£ 200.00	£	240.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	£ 120.00	£	144.00		C	Apr-23	Subject to statutory requirements

SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Second-Hand Dealer Licence	Consent for material alteration	£ 55.00	£	£ 66.00	£	C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	ID Badge	£ 5.00	£	£ 6.00	£	C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	£ 110.00	£	£ 132.00	£	C	Apr-23	Subject to statutory requirements
Sex shop licence	Grant - 1 year	£ 3,150.00	£	£ 420.00	£	C	Apr-23	Subject to statutory requirements
Sex shop licence	Renewal	£ 1,890.00	£	£ 263.00	£	C	Apr-23	Subject to statutory requirements
Sex shop licence	Consent for material alteration	£ 55.00	£	£ 66.00	£	C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	£ 360.00	£	£ 432.00	£	C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	£ 305.00	£	£ 366.00	£	C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	£ 145.00	£	£ 174.00	£	C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Consent for material alteration (change of manager)	£ 55.00	£	£ 66.00	£	C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	£ 240.00	£	£ 288.00	£	C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	£ 210.00	£	£ 252.00	£	C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	£ 110.00	£	£ 132.00	£	C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Variation	£ 50.00	£	£ 60.00	£	C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Consent for material alteration	£ 55.00	£	£ 66.00	£	C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	£ 185.00	£	£ 222.00	£	C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Renewal	£ 165.00	£	£ 198.00	£	C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	£ 30.00	£	£ 60.00	£	C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	ID Badge	£ 5.00	£	£ 6.00	£	C	Apr-23	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	£ 600.00	£	£ 600.00	£	C	Apr-23	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	£ 200.00	£	£ 200.00	£	C	Apr-23	Subject to statutory requirements
Cinemas Licence	Transfer	£ 120.00	£	£ 120.00	£	C	Apr-23	Subject to statutory requirements
Sexual Entertainment Venue	Grant	£ 400.00	£	£ 420.00	£	C	Apr-23	Subject to statutory requirements
Sexual Entertainment Venue	Renewal	£ 250.00	£	£ 263.00	£	C	Apr-23	Subject to statutory requirements

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	Comments
Licensing continued						
Sexual Entertainment Venue	Variation	£ 50.00	£ 53.00	C	Apr-23	Subject to statutory requirements
Sexual Entertainment Venue	Consent for material alteration	£ 55.00	£ 58.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Grant - 3 years	£ 125.00	£ 129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Grant - 3 years	£ 280.00	£ 288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Renewal - 3 years	£ 125.00	£ 129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Renewal - 3 years	£ 280.00	£ 288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	£ 275.00	£ 283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	£ 275.00	£ 283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	£ 275.00	£ 283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Temporary - 6 weeks	£ 125.00	£ 129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Temporary - 6 weeks	£ 280.00	£ 288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		£ 250.00	£ 258.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		£ 86.00	£ 89.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car variation - other		£ 71.00	£ 73.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		£ 86.00	£ 89.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		£ 42.00	£ 43.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		£ 39.00	£ 40.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		£ 10.00	£ 10.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		£ 19.00	£ 20.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - Employers	Grant/Renewal	£ 195.00	£ 234.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	£ 115.00	£ 138.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	£ 115.00	£ 138.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - additional vehicle		£ 65.00	£ 78.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence	ID badge	£ 5.00	£ 6.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - variation of licence		£ 120.00	£ 144.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - advert (hot food)		£ 100.00	£ 165.00	C	Apr-23	Subject to statutory requirements
Sports Ground Safety Certificates	New Safety Certificate	N/A	£ 995.00	C	Apr-23	NEW

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Sports Ground Safety Certificates	Amendment to certificate	N/A	£	610.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Special Safety Certificate	N/A	£	595.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Regulated Stand	N/A	£	595.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Transfer of certificate	N/A	£	169.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Ground Capacity Assessment	N/A	£	250.00		C	Apr-23	NEW
ICS								
Music Service/Music School								
Accommodation	per term	£	636.00	£	636.00	C	Aug-23	
Indoor spaces hourly rate								
Classroom - Community Reduced Rate	per hour	£	11.07	£	12.18	E	Aug-23	
Classroom - Community Concession Rate	per hour	£	5.53	£	6.08	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	£	22.13	£	24.34	E	Aug-23	
Size 1 Hall - Community Reduced Rate	per hour	£	13.40	£	14.74	E	Aug-23	
Size 1 Hall - Community Concession Rate	per hour	£	6.70	£	7.37	E	Aug-23	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	£	29.47	E	Aug-23	
Size 2 Hall - Community Reduced Rate	per hour	£	26.79	£	29.47	E	Aug-23	
Size 2 Hall - Community Concession Rate	per hour	£	13.40	£	14.74	E	Aug-23	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	£	58.93	E	Aug-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Size 3 Hall - Community Reduced Rate	per hour	£ 40.18	£	£ 44.20	£	E	Aug-23	
Size 3 Hall - Community Concession Rate	per hour	£ 20.09	£	£ 22.10	£	E	Aug-23	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	£	£ 88.40	£	E	Aug-23	
Size 4 Hall - Community Reduced Rate	per hour	£ 53.57	£	£ 58.93	£	E	Aug-23	
Size 4 Hall - Community Concession Rate	per hour	£ 26.79	£	£ 29.47	£	E	Aug-23	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	£	£ 117.85	£	E	Aug-23	

Outdoor Space								
Large Artificial Pitch - Community Reduced Rate	per hour	£ 50.07	£	£ 55.08	£	E	Aug-23	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	£	£ 27.53	£	E	Aug-23	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	£	£ 110.14	£	E	Aug-23	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	£	£ 26.16	£	E	Aug-23	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	£	£ 13.08	£	E	Aug-23	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).

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Large Grass Pitch - Standard Rate	per hour	£ 47.57	£	£ 52.33	£	E	Aug-23	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	£	£ 19.27	£	E	Aug-23	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	£	£ 9.65	£	E	Aug-23	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	£	£ 38.54	£	E	Aug-23	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	£	£ 41.31	£	E	Aug-23	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	£	£ 20.65	£	E	Aug-23	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	£ 75.10	£	£ 82.61	£	E	Aug-23	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	£	£ 21.62	£	E	Aug-23	club Sport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Small Swimming Pool hourly rates - Community Concession Rate	per hour	£ 9.83	£	10.81	£	E	Aug-23	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	£ 39.30	£	43.23	£	E	Aug-23	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	£ 39.30	£	43.23	£	E	Aug-23	club Sport 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	£	21.62	£	E	Aug-23	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	£ 78.60	£	86.46	£	E	Aug-23	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	£	64.85	£	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Concession Rate	per hour	£ 29.47	£	32.42	£	E	Aug-23	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).

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Large Swimming Pool hourly rates - Standard Rate	per hour	£	117.90	£	129.69	E	Aug-23	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	£	115.63	E	Aug-23	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	£	57.82	E	Aug-23	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	£	28.94	E	Aug-23	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	£	156.98	E	Aug-23	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	£	78.47	E	Aug-23	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	£	39.24	E	Aug-23	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	£	5.00		£5.50	C	Apr-23	
After School Club	per session	£	13.00		£14.30	C	Apr-23	
Out of School Care Providers - Use of Building	per building	£	-		£500.00	E	Apr-23	
Holiday Club Half Day	per session	£	18.25		£20.08	C	Apr-23	

SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	Comments
		2022/23 Charge		2023/24 Charge				
Holiday Club Full Day	per session	£	30.50	£	£33.55	C	Apr-23	
IJB								
Day care	per day/session	£	8.40	£	8.80	C	Apr-23	
Day care - meals	per meal	£	4.00	£	4.15	C	Apr-23	
Frozen meal service	per meal	£	4.00	£	4.15	C	Apr-23	
Very sheltered housing - meal charges	per meal	£	4.00	£	4.15	C	Apr-23	
Community alarm	per week	£	3.65	£	3.65	C	Apr-23	
Sheltered housing warden charge	per week		£13.55 - £36.85		£14.10 - £38.35	C	Apr-23	

The charges to be levied are the latest approved by the Aberdeen City Council. These may vary from the tables/links on the intranet as charges are updated throughout the year by the Council or by legislation.

2023/24 PARTNERSHIP BUDGET	£'000	£'000
Common Good Budget per report - sum available		(1,234.00)
2023/24 BUDGET PROPOSALS:		
<u>Amendments to the Budget presented in the report</u>		
Aberdeen Citizen's Advice Bureau	(17.20)	
Techfest	(36.50)	
Aberdeen Safer Community Trust	(70.00)	
ABSAFE - Distribution of Personal Alarms	(1.50)	
Aberdeen Science Centre Rent	(42.00)	
Fireworks	(11.00)	
Nativity	(7.00)	
Christmas Tree	(11.60)	
Hogmanay Celebrations	(87.10)	
Festive Community Grants	21.00	
Home Safety Check Scheme	(70.00)	
Picture Loan Scheme	(15.00)	
Civic Support	(60.00)	
Civic Hospitality - visitors	(6.00)	
Civic Hospitality - promoting	(4.00)	
Archivist Unit	(30.00)	
Central Support Services	(70.00)	
Civic Gift Fund	(3.00)	
Lord Provost Travel	(5.00)	
Lord Lieutenancy and other duties	(3.00)	
Civic Receptions	(30.00)	
Civic Receptions - Freedom of the City	15.00	
Civic Receptions - Coronation	15.00	
<u>New Projects</u>		
Grounds Maintenance of Aberdeen City Parks (recharged from the General Fund)	1,289.00	
Aberdeen Performing Arts (recharged from the General Fund)	711.00	
Tillydrone Community Trust (agreement in principle)	30.80	
Aberdeen Street Pastors	15.00	
Fittie Community Development Trust	8.00	
Bridge of Don Skatepark	12.00	
Aberdeen Mela - One World Day 2023	22.00	
Bridge of Don & District Men's Shed	5.10	
Cove Woodland Trust	21.00	
TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE	1,585.00	351.00
USE OF AND (CONTRIBUTIONS TO) CASH BALANCES		
Use of Common Good Cash Balances (from above)	351.00	
Contribution to Common Good Cash Balances (per budget)	(351.00)	
NET (INCREASE)/DECREASE IN CASH BALANCES FOR 2023/24	0.00	

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ABERDEEN CITY COUNCIL

APPENDIX 1

HOUSING REVENUE ACCOUNT

Housing Revenue Account		Budget	Out-turn	Budget	Notes
		2022/23	2022/23	2023/24	
		£000's	£000's	£000's	
Premises Costs					
1	Rates	86	86	87	1
2	Rent	56	56	58	2
3	Repairs and Maintenance	30,563	35,331	33,008	
4	Maintenance of Grounds	3,612	3,730	4,005	3
5	Gas	770	1,919	2,015	4
6	Electricity	3,641	5,943	6,240	4
7	Cleaning Service	589	1,304	1,343	5
8	Security Service	214	214	221	6
9	Window Cleaning	27	27	28	
10	Refuse Collection	380	422	435	7
11	Cleaning - Sheltered Housing	663	724	746	8
12	Other Property Costs - Council Tax	308	308	317	9
		40,909	50,064	48,503	
Administration Costs					
13	Tenants Incentive Scheme	102	196	196	10
14	Legal Expenses	193	193	199	
15	Office Tel / Rent	10	10	11	
16	Former Tenants Arrears	4,500	4,500	4,680	11
17	Charges - Services Admin & Management	13,411	13,411	13,814	12
18	General Consultancy	60	60	60	13
19	Training for Front Line Staff	100	100	100	13
20	Benefits Staff	67	67	69	13
21	Charges - Tenants Participation	100	100	103	14
22	Charges for Environmental Health	243	243	250	
		18,787	18,881	19,482	
Supplies & Services					
23	Provision of Meals	196	196	202	15
24	Television Licence	5	5	5	
25	IT Provision	298	400	307	16
		499	601	514	
Agencies					
26	Mediation Service	53	53	55	17
27	Energy Advice	85	85	87	18
28	Disabled Persons Housing Service	42	56	58	13
29	Ethnic Minority Worker	0	-	-	
		180	194	200	

Housing Revenue Account		Budget	Out-turn	Budget	
		2022/23	2022/23	2023/24	
		£000's	£000's	£000's	
Transfer Payments					
30	Aberdeen Families Project	947	947	975	19
31	Loss of Rent - Council Houses	3,197	4,572	3,325	20
32	Loss of Rent - Garages, Parking etc	738	741	771	
33	Loss of Rent - Modernisation Works	345	345	355	
34	CFCR	15,974	8,028	10,937	
		21,201	14,633	16,363	
Capital Financing Costs					21
35	Loans Fund Instalment	3,126	2,302	2,848	
36	Loans Fund Interest	11,074	8,510	13,815	
		14,200	10,812	16,663	
Expense Total		95,775	95,184	101,724	
Income					
37	Ground Rentals	(7)	(10)	(10)	
38	Dwelling Houses Rent Income	(91,924)	(91,418)	(96,578)	22
39	Housing - Heat with Rent Income	(2,215)	(2,166)	(3,465)	23
40	Housing - Garages Rent Income	(1,305)	(1,268)	(1,319)	24
41	Housing - Parking Spaces Rent	(190)	(188)	(196)	24
42	Housing - Insurance Income	(13)	(13)	(13)	25
43	Housing - Other Service Charge	(540)	(540)	(562)	24
44	Legal Expenses	(68)	(68)	(69)	
45	Revenue Balance Interest	(13)	(13)	(13)	26
Income Total		(96,275)	(95,684)	(102,224)	
Net Expenditure		(500)	(500)	(500)	

HOUSING REVENUE ACCOUNT 2023/234 BUDGET

Variance Notes Comparing Draft Budget 2023/24 to Estimated Out-turn 2022/23

Expenditure Movements

1. Rent

This budget is for the rent of Accommodation for Community Groups and Housing Offices.

2. Repairs and Maintenance

The 2022/23 budget has been uplifted by 8%. During 2022/23 there has been a high level of unpredictability in the repairs and maintenance budget with the impact of inflation on materials and high level of spend on voids. There is a risk that inflation will continue to create a pressure therefore this budget maybe insufficient.

3. Maintenance of Grounds

Maintenance of Grounds budget has a number of elements: Ground Maintenance, cleansing/weed control, Granite City Growing Strategy and maintenance of playparks. The budget for 2023/24 has been calculated by uplifting the 2022/23 out-turn by 2%.

4. Gas/Electricity

The budget for Gas and Electricity has been calculated by uplifting the out-turn for 2022/23 by 5%. There remains a high level of uncertainty regarding the price increases. Heat with Rent charges are still to be reviewed.

5. Cleaning Service

This budget is for communal cleaning. The cleaning contract is now carried out by an in-house team. The contractual value for 2022/23 has been calculated as £1,304,000 (Out-turn uplifted by 3%). This also includes a level of cleaning undertaken on void properties. In addition, a pilot project for stair cleaning model in four/six in a block is being undertaken.

6. Security Service

The cost of the security included in the budget for 2023/24 is £221,000 and includes the control room team.

7. Refuse Collection

The budget for 2022/23 has been calculated by using the out-turn for 2022/23 uplifted by 3%.

8. Cleaning – Sheltered Housing

This is the budget for the cleaning of Sheltered Housing, this is now carried out by an inhouse team therefore this has been calculated by using the existing staff structure uplifted by 3% for salary increases.

9. Other Property Costs – Council Tax on void properties

This budget is for the cost of Council Tax due on void properties. The budget for 2023/24 is uplifted by 3%.

10. Downsizing Grants and Void Incentives

There are two schemes within this budget line which are Downsizing grants (£50,000) and (£52,000) Void Initiative.

The Downsizing scheme provides assistance and a financial incentive to Council tenants occupying a property larger than their requirements to move to smaller more suitable housing in order to increase the supply of larger family housing. This budget is being maintained at the current level as the impact of welfare reform and the general economic downturn could lead to a potential rise in requests to downsize.

To support tenants move into their new homes and improvement of void property management performance, a new homes incentive scheme was been developed this will be the second year of this initiative.

11. Tenants Arrears

The budget is increased to £4.6M to reflect that the collection of rent is difficult due to the cost of living crisis. As at the end of January 2023 rent arrears are £15.9m (includes former and current). The budget for former tenant arrears is for the write off of uncollectable arrears and any increase in the debt provision.

12. Management & Administration

The staffing budget is based on the current structure of the Housing Revenue Account, budget options put forward as the General Fund process and central support recharges. A pay award of 3% has been allowed for which is in line with the assumptions contained within the Council's General Fund.

13. General Consultancy, Training for Frontline Staff, Benefits staff, and Disabled persons Housing Service.

General Consultancy allows the Housing Revenue Account to fund one off projects. An example of this type of expenditure would include work on the Housing Business Plan.

Training for Front line Staff allows, for example, Housing & Support Officers, Housing Property Officers, and Housing Property to participate in professional staff development programmes with the opportunity of gaining membership of the Chartered Institute of Housing and certain staff undertaking their SVQ training.

The costs of the Benefits staff are recharged from the Benefits team for the time spent with Council House Tenants on maximising income and tackling financial exclusion, it is anticipated that the recharge will increase. This has been uplifted for 2023/24 to reflect the accumulated 3% pay award.

Disabled Persons Housing Service (Aberdeen) (DPHS) is a charitable organisation that provides specialist information, advice and advocacy on housing matters to disabled people, their families and carers and professionals working in housing, social work, health and the voluntary sector.

The organisation also provides 'No place like home' a service for those aged 65 years and over with disabilities or age-related illnesses and 'Veterans Voice', providing

housing advice service for disabled veterans of armed forces, police, fire service and merchant navy.

The funding covers the Manager's post, plus an allowance for running costs. This has enabled DPHS to continue to develop and expand the range of services that it offers to people of Aberdeen in line with the objectives set out in the Aberdeen City Local Housing Strategy and form a key part of the Housing Contribution Statement that is integral to Aberdeen City Health and Social Partnership's Strategic Plan.

14. Tenants Participation

This is the budget allocated for the provision of Tenants Participation and includes the employment costs of one Development Officer (Tenant and Resident Participation), Newsbite and training for tenant representatives. As this is the last year of the rental policy, intensive consultation will be undertaken during 2023/24 to understand the priorities of the tenants and likely rental.

On 30 January 2023 consultation was undertaken with the Housing Performance and Budget Group, this covered the rental policy, pressures current and future.

15. Provision of Meals

This budget is for the provision of meals at Denmore and Kingswood extra care housing by Bon Accord Care. The income for this service is contained in line 44 of the budget statement above which is shown as "Housing Other Service Charge".

16. IT Provision

This budget is based on the IT requirements for 2023/24 which includes all the support, maintenance including continued set up costs of Choice Based Letting.

17. Mediation Service

The budget for 2023/24 covers the Service Level Agreement with SACRO.

18. Energy Advice

Energy Advice encourages the sustainable use of energy, achieving affordable warmth, eradicating fuel poverty and extending the life of natural energy resources across the North East of Scotland.

19. Priority Families Service

This budget is used to fund the Priority Families Service which includes a Business Unit and a Key Worker Delivery Unit (delivered by an external body) agreed at Communities, Housing and Infrastructure on 17th May 2016. The service provides intensive intervention services to families (mainly council tenants) which includes addressing anti-social behavior, ensuring children and young people attend school as required, accessing appropriate health care, establishing routines and positive parenting and improving employability.

In 2023/24 a budget of £200k is included in the budget for Housing First. Turning Point Scotland has been commissioned to provide ordinary, settled housing as the first response for people with multiple and complex needs who are homeless, the housing element of is approximately 50% of the time Council Housing.

20. Void rent loss of Council Houses

The budget has been calculated based on 2022/23 budget, an uplift has been assumed of 4% in line with the rental policy for 2023/24. The assumption is that the level of voids will fall back to 2022/23 budgeted level due to the funding to bring back properties for the Ukrainian Refugees will have been received and implemented.

21. Capital Financing Costs

The budget for Capital Financing Costs is based on the likely level of capital spend in 2023/24 (as at the end of November 2022 and a possible future programme for 2023/24 of £93 million (Including Craighill, Kincorth Tillydrone, Kaimhill, Auchmill, Cloverhill, Grandhome, Wellheads & Summerhill) and Council House buy backs as well as the level of historic debt that has to be financed.

Note there is a direct correlation between the cost of capital and the value that can be taken annually from rentals (Capital Funding from Current Revenue (CFCR)) and as the rental has stayed static for two years, the CFCR value that can be taken from rents has reduced considerably in 2023/24.

Income

22. Dwelling Houses Rent Income

The budgeted income from Dwelling House Rent has increased due to both the programme of new build properties being handed over to the council and the projected number of buy back properties coming into our stock during the year, a rental increase of 4% has been applied in 2023/24 as per the Council Rental Policy this is the final year of the policy therefore from 2024/25 then revert back to 3% annual increases as the Housing Model.

There are a small number of tenants who continue to cap rent increases due to rent restructuring at a maximum of £3 per week until model rent is achieved as per the budget paper of 6th March 2018, this would be in addition to the 4% increase.

The impact of the rent freeze in 2021/22 and 2022/23 is £360m over the 30 years.

2022/23	0 Bedrooms	1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms
	£	£	£	£	£
Multi/flat/maisonette	65.19	77.72	83.99	90.27	96.53
Four in a block	71.46	83.99	90.26	96.54	102.8
Cottage/house	77.74	90.27	96.54	102.82	109.08
Proposed 2023/24 with 4% increase					
	£	£	£	£	£
Multi/flat/maisonette	67.80	80.83	87.35	93.88	100.39
Four in a block	74.32	87.35	93.87	100.40	106.91
Cottage/house	80.85	93.88	100.40	106.93	113.44

COSLA in recognition of the cost-of-living crisis, Scotland's Council Leaders, as providers of social housing and Gypsy/Traveller pitch or site provision, have committed

to keeping the rental and fee increases to an average of less than £5 a week across the country in the next financial year, by increasing the rents by 4% in 2023/24 this is within this limit.

[Councils Put Tenants First on Rent Levels for Next Year | COSLA](#)

It should also be noted that the UK Government announced that the State Pension and Welfare Benefits will increase by 10.1% on 1 April 2023.

23. Housing – Heat with Rent Income

The analysis of the Heat with Rent increases can be found at page 10. The increased income has been reflected within the 2023/24 budget. Many local authorities are already highlighting this charge will need to increase in line with the inflation uplifts of the energy, Aberdeenshire Council have put forward an increase of £20 increase per week for the average tenant.

24. Housing – Garages Rent Income, Housing Parking Spaces Rent, Housing – Other Service Charges

These charges have been increased in line with the rental policy increase of 4%.

25. Housing Insurance Income

It is anticipated this will break even, expenditure contained with repairs and maintenance budget.

26. Interest on Revenue Balances

This is akin to bank interest received on the HRA's cash flow during the year. Budget is based on the income received in 2021/22 and current economic conditions.

Miscellaneous Rents

	2023/2024			
	Current	Proposed	Increase	Percentage
	Rental	Rental	Per Week	Increase
Miscellaneous Increases	£	£	£	%
Garages	12.15	12.65	0.50	4.12%
Denburn and West North Street Spaces	5.56	5.80	0.24	4.32%
Denburn and West North Street Spaces	20.00	21.00	1.00	5.00%
Garages Sites	4.75	4.95	0.20	4.21%
Car Ports	5.20	5.40	0.20	3.85%
Car Parking Spaces - Local	4.35	4.55	0.20	4.60%
Car Parking Spaces - Non Local	20.00	21.00	1.00	5.00%
Window Cleaning	0.90	0.95	0.05	5.56%
Meals at Denmore & Kingswood	41.20	43.00	1.80	4.37%
Guest Rooms	10&15	10&15	-	0.00%
House Garden Scheme (annual)	79.80	83.00	3.20	4.01%

The above proposed prices for 2023/24 have been increased broadly in line with the proposed.

Heat with Rent calculations for 2023/24

A review of consumption and costs is required each year. As Heat with Rent is not available to all tenants, therefore not rent pooled the cost must be recovered by the charge. The increased energy costs have led in 2022/23 to a cost pressure.

This year the consumption has been taken for the last three years to even out any potential peaks and troughs. A reduction has been made for communal areas.

Heat with Rent provides a number of benefits to the tenants principally the charge is the same every week therefore no unexpected large bills in cold winters and the 5% VAT charge is not passed onto the tenants.

Heat with Rent has been frozen for both 2021/22 and 2022/23, therefore tenants have not had to experience any increased energy costs over these years. The Energy Price Guarantee which came into effect on 1 October 2022, reduced the unit cost of electricity and gas so that households with typical energy use in Great Britain would pay, on average, around £2,500 a year on their energy bill until 31 March 2023 and around £3,000 a year until 31 March 2024. As you can see below the annual charge for heat with rent on all heat sources is well below these averages.

Heat with Rent – 48 week basis			
	Previous	Proposed	Annual Charge
	£	£	£
Gas Heated Properties			
Bedsits	8.85	13.29	638
1 bed roomed flats	10.20	15.32	735
2 bed roomed flats	11.60	17.42	836
3 bed roomed flats	12.95	19.45	934
Electrically Heated Properties			
Bedsits	9.90	14.53	697
1 bed roomed flats	11.20	16.44	789
2 bed roomed flats	12.60	18.49	888
3 bed roomed flats	13.90	20.40	979
CHP Properties			
All 1 Bed roomed Properties	10.00	15.75	756
All 2 Bed roomed Properties	11.30	17.80	854

Housing Capital Budget 2023/24 to 2025/26					
	2023/24	2024/25	2025/26	2026/27	2027/28
PROJECT	£'000	£'000	£'000	£'000	£'000
SCOTTISH HOUSING QUALITY STANDARDS					
1 Compliant with the tolerable standard					
1.1 Major Repairs-					
Pitch Roof Replacement (Flats, Houses and Cottages)	1,816	3,921	8,773	7,733	8,313
	1,816	3,921	8,773	7,733	8,313
2 Free from Serious Disrepair					
2.1 <u>Primary Building Elements</u>					
Structural Repairs Multi Storey	1,020	3289	3,930	4225	4542
Multi Storey - Listing Costs	100	100	100	100	100
Structural Repairs General Housing	1,300	1,750	2,500	2,500	2,500
<u>Secondary Building Elements</u>					
2.2 Upgrading of Flat Roofs General	1,661	1,674	1,750	1,926	2,070
Upgrading of Flat Roofs General Cottages	697	744	800	860	925
2.3 Upgrade Flat Roofs Multi Storey	700	2,257	-	-	934
2.6 Window Replacement Houses	3,712	3,987	4,290	4,609	4,968
Window Replacement Flats	5,482	5,915	6,370	6,597	7,096
Window Replacement General – Communal	422	454	500	539	589
Window Replacement - Rosemount Square (flats and communals)	2,600	-	-	-	-
2.7 Window Replacement-Multi Storey (Communal)	-	-	75	81	60
Window Replacement-Multi Storey (Flats)	-	-	1,837	2,260	2,074
	17,694	20,170	22,152	23,697	25,858
3 Energy Efficient					
<u>Effective insulation</u>					
3.1 Cavity Wall Insulation	100	200	300	400	500
3.2 General Houses Loft Insulation	229	727	787	565	610
<u>Efficient Heating</u>					
3.3 Heating Systems Replacement	6,930	6,670	6,367	6,685	6,466
Heating option appraisal	200	0	0	0	0
Torry Heat Network	2000	4000	0	0	0
3.6 Energy Efficiency Sheltered	600	640	690	740	800
<u>Additional Energy Efficiency measures</u>					
3.7 SCARF	35	35	35	35	35
3.8 Solid Wall Insulation	5,000	1,280	1,340	1,340	1,340
	15,094	13,552	9,519	9,765	9,751

Housing Capital Budget 2023/24 to 2025/26					
	2023/24	2024/25	2025/26	2026/27	2027/28
PROJECT	£'000	£'000	£'000	£'000	£'000
Modern Facilities & Services					
<u>Bathroom and Kitchen Condition</u>					
4.1 Modernisation Programme – Bathroom	1657	1784	2680	1,637	4675
Modernisation Programme – Kitchen	13,611	14,632	15,720	15,836	17,024
	15,268	16,416	18,400	17,473	21,699
5 Healthy, Safe & Secure					
<u>Safe</u>					
5.3 Rewiring	2,229	685	896	193	207
5.4 Lift Replacement Multi Storey/Major Blocks	1,675	1,440	2,322	1,248	1,341
5.5 Smoke Detectors – Common Areas Major Blocks	80	297	366	393	422
5.6 Services					
Cyclical maintenance/replacement of the following services	1,581	558	596	637	680
<u>Secure</u>					
5.11 Door Entry Systems	31	109	40	14	52
5.12 Replace Door Entry Systems - Major Blocks	139	521	481	516	555
5.13 Other Initiatives FD 60 Doors	1,377	2,293	914	980	1,043
	7,112	5,903	5,615	3,981	4,300
NON SCOTTISH HOUSING QUALITY STANDARDS					
6 Community Plan & LOIP					
6.2 Community Initiatives	1750	1750	1750	1750	1750
6.7 Adaptations Disabled	1,000	1,000	1,000	1,000	1,000
6.8 Special Initiatives/Barrier Free Housing	150	150	150	150	150
6.9 Housing For Varying Needs- Amenity/Adaptations	175	150	150	150	150
6.1 Housing For Varying Needs- Extra Care/Adaptations	150	200	200	200	150
6.11 Roads/Paths	300	200	200	150	150
6.17 New Build/Formal Council House Buy Back	93,439	60,303	67,431	2,000	2,000
6.18 Clinterty	2,998	0	0	0	0
6.19 206 Union Street	3,000	700	0	0	0
6.20 Defibrillators	125	0	0	0	0
	103,087	64,453	70,881	5,400	5,350

Housing Capital Budget 2023/24 to 2026/27					
	2023/24	2023/24	2024/25	2025/26	2026/27
PROJECT	£'000	£'000	£'000	£'000	£'000
8 Service Expenditure					
8.1 Other Departmental Fees	7,544	7,209	7,075	6,729	7,545
	7,544	7,209	7,075	6,729	7,545
Gross Programme	167,615	131,624	142,415	74,778	82,816
Less 11% Slippage	(8,600)	(8,395)	(8,578)	(8,226)	(9,110)
Net Programme	159,015	123,229	133,837	66,552	73,706
Financed by:-					
Borrowing	(127,078)	(96,448)	(114,465)	(57,352)	(70,908)
Other income eg Grants, Affordable Homes Reserve	(21,000)	(18,000)	(13,000)	(5,000)	(1,000)
CFCR	(10,937)	(8,781)	(6,372)	(4,200)	(1,798)
Total Funding	(159,015)	(123,229)	(133,837)	(66,552)	(73,706)

New Housing Investment Programme

The new build programme covers the development of new properties on Council owned land at Summerhill, Craighill, Kincorth, Tillydrone and Kaimhill in addition to contracting on developer led schemes at Auchmill Road, Cloverhill – Bridge of Don, Grandhome and Wellheads – Dyce. Longer terms projects have also been advanced on a number of sites in Aberdeen. This programme is further supplemented by an ambitious council house buy-back scheme.

As reported to the Finance and Resources Committee on 7th December 2022 an assessment was made of indicative tender costs for all four new Council-Led housing sites at Kaimhill, Tillydrone, Craighill and Kincorth. It was accepted that in light of the inflationary pressures and increased costs in the housing sector, following consultation with the Chief Officer - Finance, that the Kaimhill and Tillydrone projects should be completed but to suspend all works at Craighill and Kincorth.

The outstanding contract negotiations for the Tillydrone project have now been concluded and an award letter has been issued with final contract details being concluded. The final packages for Kaimhill are being agreed which will allow the final contract documentation to be agreed and signed. To date the contractor has been awarded most of the works packages and works are ongoing on site.

The two remaining projects at Craighill and Kincorth are at a stage where the enabling works for both projects are complete. Consideration is underway for the next steps for both projects. This entails the following; i) Works to make the sites safe and secure such as boundary fencing and monitoring of both sites going forward. ii) Consideration of progressing value engineering savings for both projects to reduce their cost. iii) Consideration of an alternative phasing strategy for both sites, effectively extending the construction period and spreading the costs over a longer period.

Summerhill - The first phase handover of 128 units was completed in December 2022. Further phased handovers will then follow with another 128 units in Spring 2023 and the remaining 113 units complete in Autumn 2023.

Cloverhill -The new housing developer led project for 536 units has been under construction for almost a year now and good progress is being made. The units will be delivered over a number of phases between 2023 – 2026, with the first phase expected in Summer 2023.