

EAST AYRSHIRE COUNCIL
CABINET - 9 FEBRUARY 2011
REVENUE BUDGET 2011/12

Report by Executive Director of Finance and Corporate Support

1 PURPOSE OF REPORT

- 1.1** To consider the proposed General Services Revenue Budget for 2011/12, to recommend to the Council resource allocations at department level, the Council Tax and the Council House rent increase for the financial year 2011/12.

2 BACKGROUND

- 2.1** The Cabinet on 1 December 2010 approved a draft revenue budget for 2011/12 for consultation purposes following consideration of a report by the Executive Director of Finance and Corporate Support. The draft budget included detailed proposals designed to reduce expenditure to match estimated income which have been the subject of extensive public consultation between 1 December 2010 and 1 February 2011.

- 2.2** The report of 1 December 2010 included a number of key principles which governed the budget strategy for 2011/12;

- The agreed priorities set out in the Community Plan and Single Outcome Agreement should not be compromised;
- Management action should be taken to identify and secure efficiency savings wherever possible;
- Management structures should be delayed and streamlined in all services;
- Compulsory redundancies should be minimised;
- Investment in Children and Family Services to deliver the agreed strategy should be maintained;
- Financial Inclusion activities in all sectors should be fully coordinated;
- Economic development activities should focus on business nurture and inward investment;
- Local groups should be encouraged and supported to plan, fund and manage community assets and projects; and
- The environmental impact of Council activities should be factored into budget decisions.

- 2.3** The UK Spending Review on 20 October 2010 announced a real terms reduction in total UK managed expenditure for the period 2011/12 to 2014/15. Clearly the position for Scotland and for Scottish local government will mirror this and financial planning in all sectors over the next few years will present a significant challenge.

- 2.4** The terms of a proposed funding package for Scottish local government in 2011/12 were set out in a joint letter from the Cabinet Secretary for Finance and Sustainable Growth and the COSLA President to Leaders of all Scottish local authorities. Total Revenue funding, under the terms of the offer, that would be provided to local government in 2011/12 would be £10.856 billion, equivalent to an overall 2.6% cash decrease compared to 2010/11, although the actual percentage reduction for each council would vary depending on distribution formula variables. This position compares to an average revenue funding reduction of 6.4% for non health public services in Scotland in 2011/12.
- 2.5** The draft budget presented to the Cabinet on 1 December 2010 was prepared on the basis of a 2.6% reduction. The local government finance circular (14/2010) was subsequently issued on 9 December 2010, and has been subject to a number of revisions since then. The latest position is that we expect to receive £237.953m of revenue support in 2011/12, a cash cut of 2.8% over 2010/11. Further revisions to the figures are possible, including a potential recalculation of the sums allocated to each council in respect of former Supporting People funding which is currently the subject of discussion between COSLA and the Scottish Government.
- 2.6** The report of 1 December 2010 estimated that the gap between income and expenditure would be £7.777m with a savings package totalling £8.785m set out for consultation. This recognised the uncertainties surrounding the grant figures, and that feedback from the consultation could result in some savings proposals being amended or deleted. The change in grant levels together with refinements in expenditure budgets, result in the budget gap increasing from £7.777m to £8.263m which meant that £0.522m remained unallocated at that stage.
- 2.7** Members will recall that the Council agreed, on 16 December 2010, to work with the Scottish Government to deliver a specific range of commitments, in order to receive this level of funding. Failure to accept the conditions would have resulted in the level of grant being further reduced by a further £9.532m, a cash cut of around 6.7%.
- 2.8** Some conditions had to be met by Councils and others by the Scottish Government. The proposed budget will allow all of the Council's commitments to be met. These are:
- Maintain the commitment to delivery of the outcomes in the Single Outcome Agreements;
 - Maintain the pupil-teacher ratio in P1-P3;
 - Protect the number of teacher posts as far as possible;
 - The development of plans in partnership with NHS Ayrshire and Arran to utilise the East Ayrshire share of the Change Fund established to help reshape care;
 - Continue to deliver commitments on Free Personal Care, for which payments will be uprated in 2011/12; and
 - Continue to work with the Scottish Government towards implementation of the Carers and Young Carers Strategy at a local level.

All of the above have been taken into account in preparing the Council's budget.

2.9 The Scottish Government has committed to consider changes to teachers pay and conditions through the Scottish Negotiating Committee for Teachers (SNCT). Decisions were sought by end January 2011 and hoped to deliver:

- A pay freeze in 2011/12 and 2012/13 for all teachers and associated professionals;
- An increase in contact time for probationers to 0.9 FTE;
- Agreement that all supply teachers are paid on Point 1 of the Main Grade Scale and only for hours worked;
- Removal of salary conservation;
- Agreement that the Teacher leave year is moved to 40 days per annum for the calculation of family leave entitlements;
- Entry into the Chartered Teacher Scheme to be frozen;

At the time of preparing this report, negotiations were continuing with a further meeting of the SNCT scheduled for 9 February 2011.

In addition an independent review of the 2001 McCrone agreement on teachers pay and conditions would be carried out, to report by June 2011 with a view to implementing the agreed recommendations from August 2012. To this end, the Scottish Government has announced that the review will be chaired by Professor Gerry McCormac, principal of the University of Stirling. Review will examine a range of issues related to teacher employment, including whether the McCrone agreement;

- is delivering all the benefits that were intended for both teachers and pupils
- is suited to the delivery of Curriculum for Excellence
- attracts the most-talented people into the teaching profession and promotes strong leadership

It will also examine the cost and size of the teacher workforce in the context of the current financial climate.

2.10 The only assumption in the budget at this point is that the pay freeze for teachers is delivered once the tri-partite negotiations have been completed. In the event that it is not delivered then further compensating savings will be required. The remaining elements, if delivered, will contribute to closing the gap for 2012/13 onwards but may provide additional resources for 2011/12 dependant on timing.

3 PRESSURES

3.1 All departments and services can point to issues arising from external demand and from aspirations on service levels and quality. It is the case however, that further demands in all services must be accommodated from a redesign of existing service models combined with a refocusing of resources to the highest priority areas whilst ensuring that statutory services are maintained. Executive Directors are expected to ensure that services are managed within overall departmental budgets and to take action to resolve any overspends arising during the year, with Cabinet consideration being required where changes to policy or service levels would be needed to do this.

- 3.2** The Cabinet approved additional funding in respect of the Social Work sustainability plan on 19 May 2010. This was a total of £5.115m over two years from 2011/12 to 2012/13. £2.150m has been included in the Social Services budget for 2011/12 in relation to the previously identified and agreed pressures and strategies to deal with them.
- 3.3** Unavoidable cost increases such as national insurance and pension contributions; contractual price inflation, including in relation to energy, property costs, transport and carbon reduction commitment costs, have also been factored into the 2011/12 budget.
- 3.4** An inflationary uplift of 3% has been applied to the fees and charges that the Council levies for certain services. Uplifts in excess of the inflationary increase or options to introduce new charges for services were included as part of the budget consultation process. Details of existing and proposed charges are attached at Appendix 2. A report in respect of Educational and Social Services approved rates and charges will be presented when information is obtained from the Department of Work and Pensions (DWP) and when national negotiations have concluded.

Certain charges, such as registration searches and Landfill Tax, are outwith the control of the Council and in such cases do not reflect the 3% inflationary increase policy.

The standard rate of VAT increased from 17.5% to 20% on 4 January 2011, and this has also been factored into the attached list of price increases. Where a charge requires to include VAT the overall price increase will therefore be approximately 5.2%.

- 3.5** Recognising the importance placed by the Council on continuing to stimulate the local economy and on looking forward beyond the current economic difficulties, there are no proposals to alter the previously agreed capital programme. The capital fund can be utilised to meet any expenditure of the authority to which capital is properly applicable or to make repayment of the principal element of debt charges. In line with previous decisions of Cabinet and taking account of current treasury management estimates, it is proposed to continue to utilise the capital fund to repay an element of debt charges each year in order to smooth the impact on the revenue budget arising from the current profile of capital expenditure.
- 3.6** It is forecast that an amount up to a projected maximum of £3.4m will be drawn down from the capital fund in financial year 2011/12. Any in year debt charge underspend arising from slippage in the capital programme will be transferred to the capital fund and used to offset any further appropriation in future years. The expectation is that drawdowns from the Capital Fund will continue over 2012/13 and 2013/14, with a total draw down not exceeding £9.1m over that period.

3.7 Strathclyde Police, Strathclyde Fire and Rescue and Strathclyde Partnership for Transport Joint Boards have now agreed cuts to their precepts of 2.8% for 2011/12. The Concessionary Fares contribution, however, will increase significantly (37.8%). The Ayrshire Valuation Joint Board has also advised that contributions will reduce by 4.7% in 2011/12, while Audit Scotland has indicated that the Council's annual audit fee for 2011/12 will reduce by 2.8%.

4 SAVINGS PACKAGE

4.1 This flexibility referred to at paragraph 2.6 above could be used to allow elements of the savings package to be revisited or to reduce the anticipated gap in future years.

4.2 Members will be aware that the draft savings package included 81 measures that were defined as Management Action. Executive Directors and Heads of Service have commenced implementation of these measures, with significant progress having already being made in many of them. This is evidenced by in-year underspends departmental and central services budgets. Where necessary, reports on the implementation of these elements of the package will be submitted to Cabinet and consultation with JCCs will also continue.

4.3 The remainder of the package comprised 61 proposed changes that impacted either on service delivery or through charges being introduced or increased.

4.4 The savings package was issued for public consultation between 1 December 2010 and 1 February 2011.

5 RESULTS OF CONSULTATION

5.1 Meetings were held with a range of external stakeholders, trade unions and departmental employee groups as shown:

Date	Meeting
16 November 2010	Children and Young Peoples' Forum
17 November 2010	Community Representatives
24 November 2010	Independent / Voluntary Sector
25 November 2010	Business Representatives
1 December 2010	Children and Young People (10-14) – Cumnock
3 December 2010	Children and Young People (10-14) – James Hamilton
5 December 2010	Main Consultation Event
6 December 2010	Children and Young People (10-14) – St Joseph's
11 January 2011	Finance and Corporate Support employee group
13 January 2011	Tenants and Residents Associations
17 January 2011	Parents Steering Group
18 January 2011	Business Representatives (follow up)
18 January 2011	Neighbourhood Services employee group000
20 January 2011	Community Associations (Community Management)
21 January 2011	Education and Social Services employee group
24 January 2011	Elderly Forums and Older People
26 January 2011	Disability Network
From 25 November 2010	Central and Departmental JCC meetings

Over 600 people attended these meetings and engaged in highly effective two-way communication with a wide variety of questions and suggestions explored.

Over 1,500 messages were received through the budget mailbox and the website information recorded over 16,000 hits. In the main, the response from all sources has been extremely helpful in terms of gauging public reaction to the proposals set out. Details of the feedback received from organisations and individuals are available in the Members' Room and on the Members' Portal and a summary is attached at Appendix 3.

5.2 Employee engagement events were held by each department throughout the year, the primary focus of these being budget issues. Ideas for Change has also been running throughout the year with staff regularly submitting a range of interesting and innovative options to generate savings. Since its launch in January 2010, over 100 submissions have been received through the Ideas for Change mailbox, many of which have since been implemented, for example:

- Implement a pay freeze (now in place for 2011/12 and 2012/13);
- Promote and support applications for unpaid leave;
- Allow staff to reduce their working week;
- All mail to be sent 2nd class, unless absolutely necessary;
- Reduce the use of catering at Council meetings and seminars.

5.3 A further budget consultation event is scheduled for 17 February 2011 to provide an opportunity for two-way feedback on the process as well as the issues and ideas put forward, and meetings will continue to be held with trade unions and employee groups. It will be important to continue with these consultation arrangements as spending proposals are developed for 2012/13 and beyond.

5.4 Analysis of feedback from the consultation process indicates that whilst many of the savings options which were set out in the Cabinet report of 1 December 2010 elicited little or no response, there were a number where a higher level of concern was expressed over the potential impact of the proposal. Four of these have raised issues which the Corporate Management Team believes would benefit from further examination and consideration and it is proposed therefore to amend the savings package as follows;

5.4.1 9b-Introduce Off-Street Parking Charges in Cumnock and Stewarton
The Depute Chief Executive/Executive Director of Neighbourhood Services, having consulted the Cumnock Town Centre Liaison Forum, which expressed concern over the impact on local businesses at a time of economic recession, agrees that this should be deferred and consequently, it is proposed to delete this proposal from the savings package meantime. Parking arrangements generally will be reviewed in year within the terms of the Council's existing parking strategy.

5.4.2 36b-Restructure the Library Support Structure Across Schools to Deliver a Service Supported by Two Chartered Librarian and Seven Library Assistant Posts
Respondents have expressed concern at the impact on pupils of not having access to Chartered Librarians on a full time basis. The staff involved have accepted the need for change and have themselves brought forward an alternative option to change to Term-Time Contracts. Whilst this would reduce the saving by £0.023m, it would also resolve the concerns expressed and The Executive Director of Educational and Social Services is of the view that this amendment to the proposal should be accepted.

5.4.3 37b-Relocate Catrine Nursery School to Catrine Primary School from August 2011.
60b-Re-designate Catrine Nursery School to Become a Nursery Class from August 2011
Whilst many respondents have been unhappy with the re-designation proposal, some have also raised concerns over car parking and school access for very young children at Catrine Primary School which they believe could compromise safety. All safety concerns require to be taken seriously and, therefore, there is a need for officers to conduct a detailed review of the traffic situation around the school before proposing any further changes. There is also a view that a different configuration of where services are delivered from in Catrine could produce savings. It is proposed therefore that a wider review of all council assets in Catrine and how they are used be completed before making any substantial changes. This could not be done in the short term and it is proposed, therefore, that this proposal be deleted meantime.

The advantages associated with the re-designation to a nursery class would only be delivered if co-location with the Primary School was to proceed and consequently it is proposed to delete this proposal meantime.

5.4.4 38b–Relocate Drongan Community Centre into the Primary School campus.

The Community Association has expressed an interest in examining the opportunity for Community management of the building. Whilst no commitment has been made on either side, clearly this is an approach which the Budget Strategy sought to encourage. It is proposed that further discussions are held with the Community Association to prepare a business case to take this forward. As part of the consultation, Association members visited the proposed accommodation within the school building along with officers from Community Support and IT & Asset Management. It was the case that the alterations which the association believed would be necessary to suit their needs as they currently stand were extensive and were provisionally costed at around £0.2m. There were also factors associated with activities which take place within the Community Centre which could not be easily addressed. Whilst the costs and other factors may have been capable of being resolved, compromise would have been required and clearly the community management option is more attractive. For the Council, a successful model may also pave the way for further savings in the future. It is proposed therefore that the proposal be deleted until the business case for community management can be developed. It is clear however that the under-utilisation of the primary school points to a need for a wider review of council assets within Drongan.

5.4.5 Further changes to the Savings Package are also necessary to correct errata, these being; 31b-The review of Youth Work will be across the Authority; and 52b in relation to the reduction of classroom assistant numbers the saving should show £91,000 rather than £36,399.

5.5 The changes to the Savings Package proposed above would amend the original figures for staffing reductions. The following table summarises the position if these changes were accepted;

DEPARTMENT	NO OF POSTS (FTE)	VACANCIES	VOLUNTARY SEVERANCES	REDEPLOYMENT / COMPULSORY SEVERANCES
Educational & Social Services	149.47	17.00	25.95	106.52
Neighbourhood Services	79.80	19.00	2.00	58.80
Finance & Corporate Support	30.31	20.31	8	2.00
TOTAL	259.58	56.31	35.95	167.32

The staffing reductions identified in the above table will be effected through the Council's redundancy policy and procedures which is currently the subject of consultation with the trade unions and which will be presented to the Cabinet on 23 February 2011 for consideration and approval.

Work is being done to maximise re-deployment opportunities including identifying employees who may be interested in voluntary severance elsewhere in the organisation whose post could be filled by one of those directly affected by the savings package. Some expressions of interest have been received which would assist.

There is a clear necessity and commitment to work with trade unions on the management of this reduction in workforce and close contact between the Head of Human Resources and the trade unions will continue.

6 EQUALITY IMPACT ASSESSMENTS

6.1 All savings proposals considered by Cabinet on 1 December 2010 have been subject to Equality Impact Assessment in accordance with the Council's set arrangements. No proposals have been identified as being discriminatory in terms of the relevant legislative provisions.

7 FUTURE YEARS

7.1 The Local Government Finance Settlement provides figures only for 2011/12. Certain high level assumptions require to be made to project the budgetary position for 2012/13 and 2013/14. The assumptions are:

- the grant remains frozen at current levels;
- pay for all groups of staff remains frozen until 2013/14;
- Joint Board precepts remain frozen at 2011/12 levels; and
- inflationary increases can be limited to 2%.

7.2 The indicative budget gap for future years is shown in the following table.

Indicative Budget Gap 2012/13 £m	Indicative Budget Gap 2013/14 £m	Total £m
7.7	7.6	15.3

These are of course high level estimates and will be subject to significant refinement as more information becomes available.

7.3 The budget savings package included the deletion of 25 management level posts which equates to approximately 15% of the total value of savings. A separate report identifying measures to streamline management structure across every service was considered by Cabinet on 26 January 2011, with the recommendations now requiring Council approval. The savings realised will assist in closing the gap from 2012/13 onwards.

8 RESERVES AND BALANCES STRATEGY

- 8.1 The proposed strategy on the sources and utilisation of Reserves and Balances is set out in Appendix 1.
- 8.2 The anticipated position of the balances of these funds at 31 March 2011 and 31 March 2012 is shown below:

Fund	Balance at 31 March 2010	Forecast Balance at 31 March 2011	Indicative Forecast at 31 March 2012
Statutory Funds	£m	£m	£m
Capital Fund	16.279	14.292	11.492
Renewals and Repair Fund	7.310	5.131	5.181
Total Statutory Funds	23.589	19.423	16.673
General Fund Balances	£m	£m	£m
Earmarked	17.616	14.659	11.000
Uncommitted	8.987	12.712	3.912
Total General Fund Balances	26.603	27.371	14.912
Total HRA Balance	3.879	3.879	3.879

- 8.3 The projected level of uncommitted General Fund balance at 31 March 2011 is £12.712m which is 3.8% of the Council's net expenditure and within the range set as part of the Council's Reserves Strategy. The minimum balance in terms of the Council's Reserves Strategy is £6.788m (2%) with a maximum level of £13.575m (4%). However this balance is expected to fall significantly in year as severance costs are met, with the projected balance at 31 March 2012 being £3.912m or 1.17%, which is below the minimum level set by the Reserves Strategy.

9 PROPOSED DEPARTMENTAL ALLOCATIONS

- 9.1 The table below takes the proposed changes shown at paragraph 5.4, and incorporated into Appendix 3, and which reduce the value of the Savings Package by £0.074m to £8.711m, into account in arriving at revenue allocations for 2011/12. The unallocated sum referred to at paragraph 2.6 would reduce to £0.448m:

Service	Allocation 2010/11 £m	Allocation 2011/12 £m	Change over Previous Year
Educational and Social Services	177.975	175.948	(2.027)
Neighbourhood Services	37.257	34.942	(2.315)
Police, Fire, Valuation Board & SPT	28.272	27.770	(0.502)
Finance and Corporate Support	21.674	21.535	(0.139)
Other Non-Departmental Items	74.305	76.277	1.972
Unallocated	-	0.448	0.448
Net Expenditure	339.483	336.920	(2.563)
Government grant	243.770	237.953	(5.817)
Council Tax income	48.395	48.687	0.292
Other Income	47.318	50.280	2.962
Income	339.483	336.920	(2.563)

- 9.2 These allocations are designed to allow departmental Service Plans to be prepared on the basis of resource allocation, reflecting the objectives and priorities of the Community Plan. The outcome of this will be reflected in budget and performance monitoring reports which will continue to be presented to Cabinet throughout the course of the financial year.

10 SETTING THE COUNCIL TAX

- 10.1 On the basis of the proposals set out in this report the Band D Council Tax for 2011/12 would remain at £1,188.99 and Council Tax for all Bands would be:

Band	2011/12	2010/11	2009/10	2008/09
A	792.66	792.66	792.66	792.66
B	924.77	924.77	924.77	924.77
C	1,056.88	1,056.88	1,056.88	1,056.88
D	1,188.99	1,188.99	1,188.99	1,188.99
E	1,453.21	1,453.21	1,453.21	1,453.21
F	1,717.43	1,717.43	1,717.43	1,717.43
G	1,981.65	1,981.65	1,981.65	1,981.65
H	2,377.98	2,377.98	2,377.98	2,377.98

11 HOUSING REVENUE ACCOUNT

- 11.1** Cabinet on 10 February 2010 agreed that rents would be increased annually by the greater of RPI plus 1% or 3.5%, plus the additional costs for new house building. This was to ensure achievement of the Scottish Housing Quality Standard by 2015.
- 11.2** Taking account of the requirement for a 5.5% saving in controllable budget lines in the Housing Revenue Account, the increase proposed for 2011/12 is therefore £2.75 over 52 weeks or £2.98 over the 48 week payment cycle.
- 11.3** It is also recommended that a similar increase for Lock-Up and Garage Site rentals be implemented. This would be an increase of £1.59 per annum for Garage Sites and for Lockups it would be £0.22 over 52 weeks which equates to £0.24 over the 48 week payment cycle.
- 11.4** Tenants and Residents Association were consulted as part of the budget process and no adverse comments have been received in relation to the proposed increases.

12 RECOMMENDATIONS

It is recommended that Members, taking account of the feedback received, and summarised in Appendix 3, recommend to the Council:

- (i) that savings proposals shown in Appendix 3 be approved ;
- (ii) that the Band D Council Tax level for 2011/12 should be set at £1,188.99;
- (iii) that the increase to fees and charges outlined at Appendix 2 be approved for implementation in 2011/12;
- (iv) that the Resource Allocations shown at paragraph 9.1 of this report be approved;
- (v) that departmental service plans be updated accordingly to reflect the Resource Allocations;
- (vi) that a council house rent increase for 2011/12 of £2.75 per week over a 52 week period be approved;
- (vii) that for 2011/12 Lockups and Garage Site charges increases of £0.25 over 52 weeks for Lockups and £1.78 per annum for Garage Sites be approved;
- (viii) approve the Reserves and Balances Strategy set out in Appendix 1; and
- (ix) otherwise note the contents of this report.

Alex McPhee

Executive Head of Finance and Corporate Support

3 February 2011

LIST OF BACKGROUND PAPERS

Scottish Government's Scottish Spending Plans and Draft Budget 2011/12

Scottish Government Finance Circular 14/2010

**Letter from the Leader of the Council to the Cabinet Secretary
dated 20 December 2010**

Consultation responses

Equality Impact assessments

Members wishing further information should contact Craig McArthur, Head of Finance,
Telephone (01563) 576300.

Charging for Services 2011/12

		2010/11		2011/12					
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Educational and Social Services									
Community Learning & Development	School Lets	01/04/2010		Various	Non VAT	10%	Various	-	Various
Community Learning & Development	Astroturf Pitch hire	01/04/2010		Various	Non VAT	10%	Various	-	Various
Early Education and Childcare	Day Care for children	01/04/2010	per hour and a 50% reduction for additional children	2.74	Non VAT	3%	2.82	-	2.82
Onsite Services	School Meals	01/04/2010		1.80	Non VAT	3%	1.85	-	1.85
Onsite Services	Other Meals - Lunch Clubs	01/04/2010		2.65	Non VAT	2%	2.70	-	2.70
Social Work	Blue badges - disabled parking permits	N/A	Flat rate charge (3 yearly)	-	Non VAT	N/A	20.00	-	20.00
Social Work	Charges for day care services	N/A	Flat rate charge per day	-	Non VAT	N/A	2.00	-	2.00
Social Work	Community alarms service	01/04/2010	Weekly charge following assessment	3.82	Non VAT	N/A	3.00	-	3.00
Social Work	Care at home services	01/04/2010	Hourly charge following assessment	10.20	Non VAT	3% + £1	11.55	-	11.55
Social Work	Charges for day care services	01/04/2010	Flat rate charge per day	50.00	Non VAT	3%	51.50	-	51.50
Social Work	Charges for sensory impairment services	01/04/2010	Charge per hour	36.00	Non VAT	3%	37.08	-	37.08
Social Work	Service users' care reviews	01/04/2010	Flat rate per individual needs review	144.00	Non VAT	3%	148.32	-	148.32
Social Work	Charges for adult residential services	01/04/2010	Flat rate weekly charge per placement	1,178.00	Non VAT	3%	1,213.34	-	1,213.34
Social Work	Charges for adult respite services	01/04/2010	Flat rate weekly charge per placement	1,060.00	Non VAT	3%	1,091.80	-	1,091.80
Social Work	Children with disability respite services	01/03/2010	Flat rate weekly charge per placement	2,123.00	Non VAT	3%	2,186.69	-	2,186.69
Neighbourhood Services									
Grand Hall	Main	01/04/2011	Per hour or part thereof	69.00	Non VAT	3%	71.50	-	71.50
Grand Hall	Pillar	01/04/2011	Per hour or part thereof	46.00	Non VAT	3%	47.50	-	47.50
Grand Hall	Art 1	01/04/2011	Per hour or part thereof	46.00	Non VAT	3%	47.50	-	47.50
Grand Hall	Art 2	01/04/2011	Per hour or part thereof	46.00	Non VAT	3%	47.50	-	47.50
Grand Hall	Reception	01/04/2011	Per hour or part thereof	46.00	Non VAT	3%	47.50	-	47.50
Grand Hall	Backstage	01/04/2011	Per hour or part thereof	34.00	Non VAT	3%	35.00	-	35.00
Grand Hall	Show Charges - 7 hrs (Mon-Thurs 0900-2300)	01/04/2011	First 7 hours access or part thereof	747.00	Non VAT	3%	769.50	-	769.50
Grand Hall	Show Charges - 7 hrs (Fri-Sat 0900-2300)	01/04/2011	First 7 hours access or part thereof	958.00	Non VAT	3%	987.00	-	987.00
Grand Hall	Show Charges - 12 hrs (Mon-Thurs 0900-2300)	01/04/2011	First 12 hours access or part thereof	1,060.00	Non VAT	3%	1,092.00	-	1,092.00
Grand Hall	Show Charges - 12 hrs (Fri-Sat 0900-2300)	01/04/2011	First 12 hours access or part thereof	1,380.00	Non VAT	3%	1,421.50	-	1,421.50
Grand Hall	Auditorium Additional Access (Mon-Thurs 0900-2300)	01/04/2011	Per hour or part thereof	79.00	Non VAT	3%	81.50	-	81.50
Grand Hall	Auditorium Additional Access (Fri-Sat 0900-2300)	01/04/2011	Per hour or part thereof	106.00	Non VAT	3%	109.50	-	109.50
Palace Theatre	Auditorium Rehearsal Only (Mon-Thurs 0900-2300)	01/04/2011	First 7 hours access or part thereof	239.00	Non VAT	3%	246.50	-	246.50
Palace Theatre	Auditorium Rehearsal Only (Fri-Sat 0900-2300)	01/04/2011	First 7 hours access or part thereof	276.00	Non VAT	3%	284.50	-	284.50
Palace Theatre	Auditorium Performance Only (Mon-Thurs 0900-2300)	01/04/2011	First 7 hours access or part thereof	380.00	Non VAT	3%	391.50	-	391.50
Palace Theatre	Auditorium Performance Only (Fri-Sat 0900-2300)	01/04/2011	First 7 hours access or part thereof	490.00	Non VAT	3%	505.00	-	505.00
Palace Theatre	Auditorium Additional Access (Mon-Thurs 0900-2300)	01/04/2011	Per hour or part thereof	49.00	Non VAT	3%	50.50	-	50.50
Palace Theatre	Auditorium Additional Access (Fri-Sat 0900-2300)	01/04/2011	Per hour or part thereof	66.50	Non VAT	3%	68.50	-	68.50
Museums	Non-East Ayrshire School Vists	01/04/2011	Per Pupil	2.00	Non VAT	3%	2.05	-	2.05
Museums	East Ayrshire Group Vists Outwith Hours	01/04/2011	Per Adult	4.00	Non VAT	3%	4.15	-	4.15
Museums	East Ayrshire Group Vists Outwith Hours	01/04/2011	Per Pupil	2.00	Non VAT	3%	2.05	-	2.05
Museums	Non East Ayrshire Group Vists Outwith Hours	01/04/2011	Per Adult	6.00	Non VAT	3%	6.20	-	6.20
Museums	Non East Ayrshire Group Vists Outwith Hours	01/04/2011	Per Pupil	3.10	Non VAT	3%	3.20	-	3.20
Museums	Minimum Outwith Hours Charge	01/04/2011		66.00	Non VAT	3%	68.00	-	68.00
Museums	Enquiries	01/04/2011	Per hour	25.00	Non VAT	3%	25.75	-	25.75
Palace Theatre	Youth Theatre - Kilmarnock	01/04/2011	Per term	50.00	Non VAT	3%	51.50	-	51.50
Community Recreation	Full Hall - Standard	01/04/2011	Adult	17.02	VAT	3%	17.45	3.49	20.94
Community Recreation	Full Hall - Standard	01/04/2011	Concession	10.21	VAT	3%	10.47	2.09	12.56
Community Recreation	Badminton Court	01/04/2011	Adult	4.26	VAT	3%	4.38	0.88	5.26
Community Recreation	Badminton Court	01/04/2011	Concession	3.40	VAT	3%	3.54	0.71	4.25
Community Recreation	Table Tennis	01/04/2011	Adult	2.98	VAT	3%	3.06	0.61	3.67
Community Recreation	Table Tennis	01/04/2011	Concession	2.98	VAT	3%	3.06	0.61	3.67
Community Recreation	Conditioning Room	01/04/2011	Adult	2.55	VAT	3%	2.64	0.53	3.17

		2010/11			2011/12				
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Community Recreation	Squash	01/04/2011	Adult	4.26	VAT	3%	4.38	0.88	5.26
Community Recreation	Squash	01/04/2011	Concession	3.40	VAT	3%	3.54	0.71	4.25
Community Recreation	Children's Sessions	01/04/2011	1/2 hour	0.80	Non VAT	3%	0.85	-	0.85 ***
Community Recreation	Children's Sessions	01/04/2011	1 hour	1.50	Non VAT	3%	1.55	-	1.55 ***
Community Recreation	Children's Sessions	01/04/2011	1.5 hours	1.90	Non VAT	3%	1.95	-	1.95 ***
Community Recreation	Children's Sessions	01/04/2011	2 hours	2.20	Non VAT	3%	2.25	-	2.25 ***
Community Recreation	Commerical Hire	01/04/2011	Main Hall 3 Court	12.77	VAT	3%	13.15	2.63	15.78
Community Recreation	Kids Play Party	01/04/2011	Per child (minimum £60)	1.87	VAT	3%	1.91	0.38	2.29
Community Recreation	Funtastic Theme Parties (31 - 40 children)	01/04/2011	Per child	3.28	VAT	3%	3.35	0.67	4.02
Community Recreation	Funtastic Theme Parties (21 - 30 children)	01/04/2011	Per child	3.49	VAT	3%	3.62	0.72	4.34
Community Recreation	Funtastic Theme Parties (10 - 20 children)	01/04/2011	Per child	3.70	VAT	3%	3.83	0.77	4.60
Community Recreation	Disco Bounce Party	01/04/2011	Each	114.89	VAT	3%	118.29	23.66	141.95
Community Recreation	Disco Bounce Party with Additional Castle	01/04/2011	Each	136.17	VAT	3%	140.26	28.05	168.31
Community Recreation	Adventure World Party	01/04/2011	Each	80.85	VAT	3%	83.28	16.66	99.94
Community Recreation	Discomania Childrens Parties	01/04/2011	Each	127.66	VAT	3%	131.49	26.30	157.79
Community Recreation	Airzone Party	01/04/2011	Each	148.94	VAT	3%	153.15	30.63	183.78
Community Recreation	Pedal Power	01/04/2011	Per class	3.20	Non VAT	3%	3.30	-	3.30 ***
Community Recreation	Personal Training	01/04/2011	Per class	15.00	Non VAT	3%	15.45	-	15.45 ***
Community Recreation	Gym Induction Adult	01/04/2011	Per class	10.00	Non VAT	3%	10.30	-	10.30 ***
Community Recreation	Fitness Saver (10 sessions)	01/04/2011	Per class	26.00	Non VAT	3%	26.80	-	26.80 ***
Community Recreation	Teen Fit (under sixteen)	01/04/2011	Per class	1.50	Non VAT	3%	1.55	-	1.55 ***
Community Recreation	Dance Class (under sixteen)	01/04/2011	Per class	1.50	Non VAT	3%	1.55	-	1.55 ***
Community Recreation	3 Month Gym Membership Card	01/04/2011		51.06	VAT	3%	52.60	10.52	63.12
Community Recreation	6 Month Gym Membership Card	01/04/2011		85.11	VAT	3%	87.66	17.53	105.19
Community Recreation	Annual Gym Membership Card	01/04/2011		153.19	VAT	3%	157.89	31.58	189.47
Community Recreation	Football Pitches Over 19's per match	01/04/2011	Per Match	22.13	VAT	3%	22.81	4.56	27.37
Community Recreation	Football Over 19's training	01/04/2011	Per Session	17.45	VAT	3%	17.95	3.59	21.54
Community Recreation	Football Under 19's per match	01/04/2011	Per Match	12.98	VAT	3%	13.36	2.67	16.03
Community Recreation	Football Under19's training	01/04/2011	Per Session	10.64	VAT	3%	10.98	2.20	13.18
Community Recreation	Soccer 7's 2	01/04/2011	Per hour	7.23	VAT	3%	7.49	1.50	8.99
Community Recreation	Broomfield Floodlight Soccer 7's 1/2 Pitch)	01/04/2011	Over 18's per 1 1/2 hours training session	30.21	VAT	3%	31.15	6.23	37.38
Community Recreation	Broomfield Floodlight Soccer 7's 1/2 Pitch)	01/04/2011	Under 18's per 1 1/2 hours training session	21.28	VAT	3%	21.91	4.38	26.29
Community Recreation	Broomfield Floodlight Soccer 7's Full Pitch)	01/04/2011	Over 18's per 1 1/2 hours training session	42.98	VAT	3%	44.25	8.85	53.10
Community Recreation	Broomfield Floodlight Soccer 7's Full Pitch)	01/04/2011	Under 18's per 1 1/2 hours training session	34.47	VAT	3%	35.48	7.10	42.58
Community Recreation	Murray Park	01/04/2011	Adult	17.02	VAT	3%	17.53	3.51	21.04
Community Recreation	Murray Park	01/04/2011	Junior Weekend	10.21	VAT	3%	10.56	2.11	12.67
Community Recreation	Fun Fairs Lease of Land - Kilmarnock	01/04/2011	Per week	1,900.00	Non VAT	3%	1,957.00	-	1,957.00 ***
Community Recreation	Fun Fairs Lease of Land - Cumnock	01/04/2011	Per week	850.00	Non VAT	3%	875.50	-	875.50 ***
Community Recreation	Fun Fairs Lease of Land - Other Areas	01/04/2011	Per week	700.00	Non VAT	3%	721.00	-	721.00 ***
Community Recreation	Lease of Playing Fields - Large Events	01/04/2011	3 days or less	500.00	Non VAT	3%	515.00	-	515.00 ***
Community Recreation	Local Galas / Festivals	01/04/2011	Half day (max 4hrs) excluding Pavilion	68.09	VAT	3%	70.13	14.03	84.16
Community Recreation	Local Galas / Festivals	01/04/2011	Half day (max 4hrs) including Pavilion	102.13	VAT	3%	105.19	21.04	126.23
Community Recreation	Local Galas / Festivals	01/04/2011	Full day (max 8hrs) excluding Pavilion	85.11	VAT	3%	87.66	17.53	105.19
Community Recreation	Local Galas / Festivals	01/04/2011	Full day (max 8hrs) including Pavilion	153.19	VAT	3%	157.89	31.58	189.47
Community Recreation	Hall Hire - Medium Units	01/04/2011	Per hour	41.55	VAT	3%	42.82	8.56	51.38
Community Recreation	Hall Hire - Small Units	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
Community Recreation	Equipment Hire - Staging	01/04/2011	per unit	25.53	VAT	3%	26.30	5.26	31.56
Community Recreation	Equipment Hire - Table	01/04/2011	per unit	1.70	VAT	3%	1.74	0.35	2.09
Community Recreation	Equipment Hire - Chair	01/04/2011	per unit	0.64	VAT	3%	0.69	0.14	0.83
Community Recreation	Equipment Hire - Delivery	01/04/2011	per unit	25.53	VAT	3%	26.30	5.26	31.56
Community Recreation	Equipment Hire - Addabox	01/04/2011	per unit	10.21	VAT	3%	10.56	2.11	12.67
Community Recreation	Construction	01/04/2011		25.53	VAT	3%	26.30	5.26	31.56
Community Recreation	Inflatables - 1 item, 2 members of staff	01/04/2011	Maximum 4 hrs	93.62	VAT	3%	96.43	19.29	115.72

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Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Community Recreation	Inflatables - 2 item, 3 members of staff	01/04/2011	Maximum 4 hrs	178.72	VAT	3%	183.79	36.76	220.55
Community Recreation	Inflatables - 3 item, 4 members of staff	01/04/2011	Maximum 4 hrs	263.83	VAT	3%	271.74	54.35	326.09
Community Recreation	Inflatables - 4 item, 5 members of staff	01/04/2011	Maximum 4 hrs	348.94	VAT	3%	359.40	71.88	431.28
Community Recreation	Inflatables - Delivery & Uplift	01/04/2011		25.53	VAT	3%	26.30	5.26	31.56
Doon Valley Swimming Pool	Adult Swim	01/04/2011	Each	2.04	VAT	3%	2.13	0.43	2.56
Doon Valley Swimming Pool	Concession Swim	01/04/2011	Each	1.30	Non VAT	3%	1.35	-	1.35 ***
Doon Valley Swimming Pool	Child Swimming Lesson	01/04/2011	Block of 8	19.00	Non VAT	3%	19.55	-	19.55 ***
Doon Valley Swimming Pool	Adult Swimming Lesson	01/04/2011	Block of 8	19.00	Non VAT	3%	19.55	-	19.55 ***
Doon Valley Swimming Pool	Primary School Lessons	01/04/2011	Per Child	1.10	Non VAT	3%	1.15	-	1.15 ***
Doon Valley Swimming Pool	Children's Activity Session	01/04/2011	Per Session	1.50	Non VAT	3%	1.55	-	1.55 ***
Doon Valley Swimming Pool	Aqua Aerobics	01/04/2011	Per Session	3.20	Non VAT	3%	3.30	-	3.30 ***
Doon Valley Swimming Pool	Pool Hire	01/04/2011	Per hour	17.02	VAT	3%	17.53	3.51	21.04
Doon Valley Swimming Pool	Pool Party	01/04/2011	2 hours	34.04	VAT	3%	35.06	7.01	42.07
Doon Valley Swimming Pool	Gym and Swim 3 Month Card	01/04/2011		59.57	VAT	3%	61.36	12.27	73.63
Doon Valley Swimming Pool	Adult Swimming Lessons	01/04/2011	Block of 12	28.50	Non VAT	3%	29.35	-	29.35 ***
Doon Valley Swimming Pool	RLSS Lifeguard Course	01/04/2011	Per course	195.00	Non VAT	3%	201.00	-	201.00 ***
PPP Schools	Full Pitch - Adult	01/04/2011	Per hour	38.30	VAT	3%	39.45	7.89	47.34
PPP Schools	Full Pitch - Juvenile	01/04/2011	Per hour	23.83	VAT	3%	24.55	4.91	29.46
PPP Schools	Full Pitch - Adult Match	01/04/2011	2 hours	68.09	VAT	3%	70.13	14.03	84.16
PPP Schools	Full Pitch - Juvenile Match	01/04/2011	2 hours	46.81	VAT	3%	48.21	9.64	57.85
PPP Schools	1/3 Pitch - Adult	01/04/2011	Per hour	28.09	VAT	3%	28.94	5.79	34.73
PPP Schools	1/3 Pitch - Juvenile	01/04/2011	Per hour	18.72	VAT	3%	19.28	3.86	23.14
PPP Schools	St Joseph's Full Hall - Adult	01/04/2011	Per hour	29.79	VAT	3%	30.68	6.14	36.82
PPP Schools	St Joseph's Full Hall - Concession	01/04/2011	Per hour	21.28	VAT	3%	21.91	4.38	26.29
PPP Schools	St Joseph's 1/2 Hall - Adult	01/04/2011	Per hour	14.89	VAT	3%	15.31	3.06	18.37
PPP Schools	St Joseph's 1/2 Hall - Concession	01/04/2011	Per hour	10.64	VAT	3%	10.98	2.20	13.18
PPP Schools	St Joseph's Badminton Court - Adult	01/04/2011	Per hour	4.26	VAT	3%	4.38	0.88	5.26
PPP Schools	St Joseph's Badminton Court - Concession	01/04/2011	Per hour	3.40	VAT	3%	3.54	0.71	4.25
PPP Schools	St Joseph's Gymnasium - Adult	01/04/2011	Per hour	12.77	VAT	3%	13.15	2.63	15.78
PPP Schools	St Joseph's Gymnasium - Concession	01/04/2011	Per hour	8.51	VAT	3%	8.77	1.75	10.52
PPP Schools	St Joseph's Climbing Wall	01/04/2011	Per hour	12.77	VAT	3%	13.15	2.63	15.78
PPP Schools	St Joseph's Climbing Wall	01/04/2011	Per hour	12.77	VAT	3%	13.15	2.63	15.78
PPP Schools	St Joseph's Assembly Hall	01/04/2011	Per hour	41.55	VAT	3%	42.82	8.56	51.38
PPP Schools	St Joseph's Drama Studio	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	St Joseph's Community Hall	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	St Joseph's Classroom	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	St Joseph's Events - 1/2 day	01/04/2011	Maximum 4hrs	191.49	VAT	3%	197.23	39.45	236.68
PPP Schools	St Joseph's Events - Full day	01/04/2011	Maximum 8hrs	319.15	VAT	3%	328.72	65.74	394.46
PPP Schools	Grange Full Hall - Adult	01/04/2011	Per hour	59.57	VAT	3%	61.36	12.27	73.63
PPP Schools	Grange Full Hall - Concession	01/04/2011	Per hour	42.55	VAT	3%	43.83	8.77	52.60
PPP Schools	Grange 1/2 Hall - Adult	01/04/2011	Per hour	29.79	VAT	3%	30.68	6.14	36.82
PPP Schools	Grange 1/2 Hall - Concession	01/04/2011	Per hour	21.28	VAT	3%	21.91	4.38	26.29
PPP Schools	Grange Badminton Court - Adult	01/04/2011	Per hour	4.26	VAT	3%	4.38	0.88	5.26
PPP Schools	Grange Badminton Court - Concession	01/04/2011	Per hour	3.40	VAT	3%	3.54	0.71	4.25
PPP Schools	Grange Gymnasium - Adult	01/04/2011	Per hour	12.77	VAT	3%	13.15	2.63	15.78
PPP Schools	Grange Gymnasium - Concession	01/04/2011	Per hour	8.51	VAT	3%	8.77	1.75	10.52
PPP Schools	Grange Assembly Hall	01/04/2011	Per hour	41.55	VAT	3%	42.82	8.56	51.38
PPP Schools	Grange Drama Studio	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	Grange Community Hall	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	Grange Classroom	01/04/2011	Per hour	34.37	VAT	3%	35.41	7.08	42.49
PPP Schools	Grange Events - 1/2 day	01/04/2011	Maximum 4hrs	319.15	VAT	3%	327.47	65.49	392.96
PPP Schools	Grange Events - Full day	01/04/2011	Maximum 8hrs	446.81	VAT	3%	459.46	91.89	551.35
Dean Castle Country Park	De Walden Room	01/04/2011	Full day	170.00	Non VAT	3%	175.10	-	175.10 ***

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Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Dean Castle Country Park	De Walden Room	01/04/2011	Half day	110.00	Non VAT	3%	113.30	-	113.30 ***
Dean Castle Country Park	Glencairn Room	01/04/2011	Full day	170.00	Non VAT	3%	175.10	-	175.10 ***
Dean Castle Country Park	Glencairn Room	01/04/2011	Half day	110.00	Non VAT	3%	113.30	-	113.30 ***
Dean Castle Country Park	Scott Ellis Room	01/04/2011	Full day	115.00	Non VAT	3%	118.50	-	118.50 ***
Dean Castle Country Park	Scott Ellis Room	01/04/2011	Half day	75.00	Non VAT	3%	77.25	-	77.25 ***
Dean Castle Country Park	Boyd Room	01/04/2011	Full day	95.00	Non VAT	3%	97.85	-	97.85 ***
Dean Castle Country Park	Boyd Room	01/04/2011	Half day	65.00	Non VAT	3%	66.95	-	66.95 ***
Dean Castle Country Park	Auditorium	01/04/2011	Full day	160.00	Non VAT	3%	164.80	-	164.80 ***
Dean Castle Country Park	Auditorium	01/04/2011	Half day	105.00	Non VAT	3%	108.15	-	108.15 ***
Dean Castle Country Park	Evening Rates	01/04/2011	+£25 per hour	100.00	Non VAT	3%	103.00	-	103.00 ***
Dean Castle Country Park	Weddings	01/04/2011		360.00	Non VAT	3%	370.00	-	370.00 ***
Dean Castle Country Park	Non East Ayrshire School parties	01/04/2011	per pupil	2.00	Non VAT	3%	2.05	-	2.05 ***
Dean Castle Country Park	East Ayrshire group visits outwith hours - adult	01/04/2011	per adult	3.10	Non VAT	3%	3.20	-	3.20 ***
Dean Castle Country Park	East Ayrshire group visits outwith hours - child	01/04/2011	per child	2.00	Non VAT	3%	2.05	-	2.05 ***
Dean Castle Country Park	Non East Ayrshire group visits outwith hours -	01/04/2011	per adult	4.00	Non VAT	3%	4.10	-	4.10 ***
Dean Castle Country Park	Non East Ayrshire group visits outwith hours -	01/04/2011	per child	3.10	Non VAT	3%	3.20	-	3.20 ***
Dean Castle Country Park	Minimum outwith hours charge	01/04/2011		66.00	Non VAT	3%	68.00	-	68.00 ***
Dean Castle Country Park	Squirrel Club	01/04/2011	Annual Fee	20.00	Non VAT	3%	20.60	-	20.60 ***
Dean Castle Country Park	Junior Ranger Club	01/04/2011	Annual Fee	24.00	Non VAT	3%	24.75	-	24.75 ***
Dean Castle Country Park	Special Events - Grotto	01/04/2011	per child	5.11	VAT	0%	5.13	1.02	6.15 ***
Dean Castle Country Park	Special Events - Mrs Claus	01/04/2011	per child	3.40	VAT	0%	3.42	0.68	4.10 ***
Dean Castle Country Park	Special Events - Grotto Photo	01/04/2011	each	2.13	VAT	0%	2.12	0.43	2.55 ***
Dean Castle Country Park	Special Events - RAW Challenge Affiliated	01/04/2011		15.00	Non VAT	3%	15.45	-	15.45 ***
Dean Castle Country Park	Special Events - RAW Challenge Non-Affiliated	01/04/2011		17.00	Non VAT	3%	17.50	-	17.50 ***
Dean Castle Country Park	Special Events - Cairn Table Affiliated	01/04/2011		5.00	Non VAT	0%	5.00	-	5.00 ***
Dean Castle Country Park	Special Events - Cairn Table Non-Affiliated	01/04/2011		7.00	Non VAT	0%	7.00	-	7.00 ***
Dean Castle Country Park	Special Events - Ghost Walk (Adult)	01/04/2011	per adult	3.00	Non VAT	0%	3.00	-	3.00 ***
Dean Castle Country Park	Special Events - Ghost Walk (Family)	01/04/2011	per person	1.00	Non VAT	0%	1.00	-	1.00 ***
Leisure Development	Kids Clubs - 1st child	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	Kids Clubs - sibling	01/04/2011	per session	0.80	Non VAT	3%	0.85	-	0.85 ***
Leisure Development	CHAMPS Club - 1st child (1 hour)	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	CHAMPS Club - sibling (1 hour)	01/04/2011	per session	0.80	Non VAT	3%	0.85	-	0.85 ***
Leisure Development	CHAMPS Club - 1st child (2 hours)	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	CHAMPS Club - sibling (2 hours)	01/04/2011	per session	0.80	Non VAT	3%	0.85	-	0.85 ***
Leisure Development	SOFA Club	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	Drama Club	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	Sports Coaching & Development	01/04/2011	per session	2.40	Non VAT	3%	2.50	-	2.50 ***
Leisure Development	Sports Club Partnership Activities	01/04/2011	per session	1.00	Non VAT	3%	1.05	-	1.05 ***
Leisure Development	Diversionary Sports Activities	01/04/2011	per session	Free	Non VAT	3%	Free	-	Free ***
Leisure Development	Sports Instruction to Groups	01/04/2011	per session	10.00	Non VAT	3%	10.30	-	10.30 ***
Leisure Development	Adult Participation Activities (Sport) 1 hour	01/04/2011	per session	1.65	Non VAT	3%	1.70	-	1.70 ***
Leisure Development	Adult Participation Activities (Sport) 1.5 hours	01/04/2011	per session	2.48	Non VAT	3%	2.55	-	2.55 ***
Leisure Development	Lifestyle Classes (CHIP)	01/04/2011	per session	1.00	Non VAT	3%	1.05	-	1.05 ***
Leisure Development	Cookwell Classes (CHIP)	01/04/2011	per session	2.10	Non VAT	3%	2.15	-	2.15 ***
Leisure Development	Phunky Food for Families	01/04/2011	per session	2.60	Non VAT	3%	2.70	-	2.70 ***
Leisure Development	Replacement Shout Card	01/04/2011	each	1.70	VAT	3%	1.75	0.35	2.10 ***
Leisure Development	Bouncy Castle	01/04/2011	Up to 4 hours	72.96	VAT	3%	75.17	15.03	90.20 ***
Leisure Development	Bouncy Castle	01/04/2011	4 - 8 hours	118.30	VAT	3%	121.88	24.38	146.26
Leisure Development	Pre 5 Play Pack	01/04/2011	Up to 4 hours	74.51	VAT	3%	76.77	15.35	92.12
Leisure Development	Pre 5 Play Pack	01/04/2011	4 - 8 hours	118.30	VAT	3%	121.88	24.38	146.26
Leisure Development	Badge Maker	01/04/2011	per unit	2.51	VAT	3%	2.60	0.52	3.12
Leisure Development	Badge Components	01/04/2011	per unit	0.22	VAT	3%	0.26	0.05	0.31
Leisure Development	Keyring components	01/04/2011	per unit	0.26	VAT	3%	0.30	0.06	0.36

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Leisure Development	Standard Kits	01/04/2011	per unit	2.51	VAT	3%	2.60	0.52	3.12
Leisure Development	Face Paints	01/04/2011	per hour	14.81	VAT	3%	15.23	3.05	18.28
Leisure Development	Badge Maker	01/04/2011	per hour	23.10	Non VAT	3%	23.80	-	23.80
Leisure Development	New Games Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Circus Skills Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Traditional Games Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Physical Play Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Balloon Modelling Workshop	01/04/2011	per hour	29.10	Non VAT	3%	30.00	-	30.00
Leisure Development	Drama Workshop	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Arts & Crafts Workshop	01/04/2011	per hour	23.10	Non VAT	3%	23.80	-	23.80
Leisure Development	Wannabe Popstarts Workshop	01/04/2011	per hour	29.10	Non VAT	3%	30.00	-	30.00
Leisure Development	Healthy Lifestyle Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Giant Health Challenge	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Tri Golf	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Sports Pack	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	New Age Kurling	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Strike It Healthy Board Game	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Fun Fitness	01/04/2011	per hour	17.40	Non VAT	3%	17.90	-	17.90
Leisure Development	Face Paints	01/04/2011	per hour	14.81	VAT	3%	15.23	3.05	18.28
Leisure Development	Mini Fun Day	01/04/2011	Up to 4 hours	176.72	VAT	3%	182.05	36.41	218.46
Leisure Development	Mini Fun Day	01/04/2011	4 - 8 hours	63.01	VAT	3%	65.24	13.05	78.29
Leisure Development	Mega Fun Day	01/04/2011	Up to 4 hours	313.70	VAT	3%	323.45	64.69	388.14
Leisure Development	Mega Fun Day	01/04/2011	4 - 8 hours	587.66	VAT	3%	605.07	121.01	726.08
Leisure Development	Community Event within EAC	01/04/2011	Up to 4 hours	25.00	Non VAT	3%	25.75	-	25.75
Leisure Development	Community Event within EAC	01/04/2011	4 - 8 hours	50.00	Non VAT	3%	51.50	-	51.50
Leisure Development	Community Event outwith EAC	01/04/2011	Up to 4 hours	37.50	Non VAT	3%	38.60	-	38.60
Leisure Development	Community Event outwith EAC	01/04/2011	4 - 8 hours	75.00	Non VAT	3%	77.25	-	77.25
Leisure Development	Commercial Event within EAC	01/04/2011	Up to 4 hours	50.00	Non VAT	3%	51.50	-	51.50
Leisure Development	Commercial Event within EAC	01/04/2011	4 - 8 hours	100.00	Non VAT	3%	103.00	-	103.00
Leisure Development	Commercial Event outwith EAC	01/04/2011	Up to 4 hours	75.00	Non VAT	3%	77.25	-	77.25
Leisure Development	Commercial Event outwith EAC	01/04/2011	4 - 8 hours	150.00	Non VAT	3%	154.50	-	154.50
Leisure Development	Training courses	01/04/2011	per hour	5.11	VAT	3%	5.28	1.06	6.34
Leisure Development	Sports Tutor to Groups	01/04/2011	per hour	12.77	VAT	3%	13.15	2.63	15.78
Leisure Development	Healthworks (East Ayrshire) Bronze - 15 mins (0-25	01/04/2011	per client	11.14	Non VAT	3%	11.50	-	11.50
Leisure Development	Healthworks (East Ayrshire) Bronze - 15 mins (26-75	01/04/2011	per client	10.08	Non VAT	3%	10.40	-	10.40
Leisure Development	Healthworks (East Ayrshire) Bronze - 15 mins (>75	01/04/2011	per client	9.02	Non VAT	3%	9.30	-	9.30
Leisure Development	Healthworks (East Ayrshire) Silver - 30 minutes (0-25	01/04/2011	per client	16.45	Non VAT	3%	16.95	-	16.95
Leisure Development	Healthworks (East Ayrshire) Silver - 30 minutes (26-75	01/04/2011	per client	15.39	Non VAT	3%	15.85	-	15.85
Leisure Development	Healthworks (East Ayrshire) Silver - 30 minutes (>75	01/04/2011	per client	14.33	Non VAT	3%	14.75	-	14.75
Leisure Development	Healthworks (East Ayrshire) Gold - 1 hour + 1 hour (0-	01/04/2011	per client	44.03	Non VAT	3%	45.35	-	45.35
Leisure Development	Healthworks (East Ayrshire) Gold - 1 hour + 1 hour (26-	01/04/2011	per client	41.38	Non VAT	3%	42.60	-	42.60
Leisure Development	Healthworks (East Ayrshire) Gold - 1 hour + 1 hour	01/04/2011	per client	38.19	Non VAT	3%	39.35	-	39.35
Leisure Development	Healthworks (East Ayrshire) Lifestyle - 30 mins (0-25	01/04/2011	per client	16.45	Non VAT	3%	16.95	-	16.95
Leisure Development	Healthworks (East Ayrshire) Lifestyle - 30 mins (26-75	01/04/2011	per client	15.39	Non VAT	3%	15.85	-	15.85
Leisure Development	Healthworks (East Ayrshire) Lifestyle - 30 mins (>75	01/04/2011	per client	14.33	Non VAT	3%	14.75	-	14.75
Leisure Development	Healthworks (outwith East Ayrshire) Bronze - 15 mins	01/04/2011	per client	13.27	Non VAT	3%	13.70	-	13.70
Leisure Development	Healthworks (outwith East Ayrshire) Bronze - 15 mins	01/04/2011	per client	12.21	Non VAT	3%	12.60	-	12.60
Leisure Development	Healthworks (outwith East Ayrshire) Bronze - 15 mins	01/04/2011	per client	11.14	Non VAT	3%	11.50	-	11.50
Leisure Development	Healthworks (outwith East Ayrshire) Silver - 30	01/04/2011	per client	18.57	Non VAT	3%	19.15	-	19.15
Leisure Development	Healthworks (outwith East Ayrshire) Silver - 30	01/04/2011	per client	17.51	Non VAT	3%	18.05	-	18.05
Leisure Development	Healthworks (outwith East Ayrshire) Silver - 30	01/04/2011	per client	16.45	Non VAT	3%	16.95	-	16.95
Leisure Development	Healthworks (outwith East Ayrshire) Gold - 1 hour + 1	01/04/2011	per client	49.34	Non VAT	3%	50.85	-	50.85
Leisure Development	Healthworks (outwith East Ayrshire) Gold - 1 hour + 1	01/04/2011	per client	45.62	Non VAT	3%	47.00	-	47.00

Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	2010/11		2011/12		VAT @ 20%	Total Charge
				Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12		
Leisure Development	Healthworks (outwith East Ayrshire) Gold - 1 hour + 1	01/04/2011	per client	44.03	Non VAT	3%	45.35	-	45.35
Leisure Development	Healthworks (outwith East Ayrshire) Lifestyle - 30 mins	01/04/2011	per client	18.57	Non VAT	3%	19.15	-	19.15
Leisure Development	Healthworks (outwith East Ayrshire) Lifestyle - 30 mins	01/04/2011	per client	17.51	Non VAT	3%	18.05	-	18.05
Leisure Development	Healthworks (outwith East Ayrshire) Lifestyle - 30 mins	01/04/2011	per client	16.45	Non VAT	3%	16.95	-	16.95
Libraries	Fines Adult	01/04/2011	per day, per item	0.10	Non VAT	3%	0.10	-	0.10
Libraries	Fines Concession	01/04/2011	per day, per item	0.05	Non VAT	3%	0.05	-	0.05
Libraries	Maximum Fine	01/04/2011	per item	4.50	Non VAT	3%	4.65	-	4.65
Libraries	Maximum Fine - Concessions	01/04/2011	per item	2.25	Non VAT	3%	2.30	-	2.30
Libraries	Overdue DVDs - Adult Day Standard	01/04/2011	per day, per item	0.30	Non VAT	3%	0.30	-	0.30
Libraries	Overdue DVDs - Children Day Standard	01/04/2011	per day, per item	0.30	Non VAT	3%	0.30	-	0.30
Libraries	Overdue DVDs - Concessions Day Standard	01/04/2011	per day, per item	0.15	Non VAT	3%	0.15	-	0.15
Libraries	Overdue DVDs Maximum Charge Adult	01/04/2011	per item	16.00	Non VAT	3%	16.50	-	16.50
Libraries	Overdue DVDs Maximum Charge Adult	01/04/2011	per item	16.00	Non VAT	3%	16.50	-	16.50
Libraries	Overdue DVDs Maximum Charge - Concessions	01/04/2011	per item	10.00	Non VAT	3%	10.30	-	10.30
Libraries	Maximum Fine CD - Adult / Children	01/04/2011	per item	16.00	Non VAT	3%	16.50	-	16.50
Libraries	Maximum Fine CD - Concessions	01/04/2011	per item	10.00	Non VAT	3%	10.30	-	10.30
Libraries	Inter Library Loans	01/04/2011	per item	4.10	Non VAT	3%	4.25	-	4.25
Libraries	Inter Library Loans - Concessions	01/04/2011	per item	2.10	Non VAT	3%	2.15	-	2.15
Libraries	Replacement Membership Tickets - Adult	01/04/2011	each	1.10	Non VAT	3%	1.15	-	1.15
Libraries	Replacement Membership Tickets - Child	01/04/2011	each	0.55	Non VAT	3%	0.60	-	0.60
Libraries	Reservations - Adult	01/04/2011	per item	0.35	Non VAT	3%	0.40	-	0.40
Libraries	Reservations - Child	01/04/2011	per item	0.20	Non VAT	3%	0.20	-	0.20
Libraries	Reservation Passport (Annual Subscription)	01/04/2011	each	5.00	Non VAT	3%	5.15	-	5.15
Libraries	Reservations - DVD Adult	01/04/2011	per item	0.35	Non VAT	3%	0.40	-	0.40
Libraries	Reservations - DVD Children	01/04/2011	per item	0.35	Non VAT	3%	0.40	-	0.40
Libraries	Reservations - DVD Concessions	01/04/2011	per item	0.25	Non VAT	3%	0.30	-	0.30
Libraries	Reservations - CD Adult	01/04/2011	per item	0.35	Non VAT	3%	0.40	-	0.40
Libraries	Reservations - CD Children	01/04/2011	per item	0.35	Non VAT	3%	0.40	-	0.40
Libraries	Reservations - CD Concessions	01/04/2011	per item	0.20	Non VAT	3%	0.20	-	0.20
Libraries	Audio Loan	01/04/2011	per item, per week	0.50	Non VAT	3%	0.55	-	0.55
Libraries	Audio Loan - Concessions	01/04/2011	per item, per week	0.40	Non VAT	3%	0.40	-	0.40
Libraries	DVD Hire - DVD Plus	01/04/2011	per 2 days	1.75	Non VAT	3%	1.80	-	1.80
Libraries	DVD Hire - DVD Plus - Concession	01/04/2011	per 2 days	1.25	Non VAT	3%	1.30	-	1.30
Libraries	DVD Hire - DVD	01/04/2011	per 2 days	1.30	Non VAT	3%	1.35	-	1.35
Libraries	DVD Hire - DVD - Concession	01/04/2011	per 2 days	0.80	Non VAT	3%	0.85	-	0.85
Libraries	DVD Hire - DVD Prom	01/04/2011	per 2 days	0.60	Non VAT	3%	0.65	-	0.65
Libraries	DVD Hire - DVD Prom - Concession	01/04/2011	per 2 days	0.50	Non VAT	3%	0.55	-	0.55
Libraries	DVD Hire - Boxed Set	01/04/2011	per 2 days	4.00	Non VAT	3%	4.15	-	4.15
Libraries	DVD Hire - Boxed Set - Concession	01/04/2011	per 2 days	2.00	Non VAT	3%	2.05	-	2.05
Libraries	DVD Hire - Day 1 releases (No concessions)	01/04/2011	reduce from 2 days to 1 day hire	2.10	Non VAT	3%	2.15	-	2.15
Libraries	Fax - incoming	01/04/2011	per sheet	0.50	Non VAT	3%	0.55	-	0.55
Libraries	Fax - Outgoing UK	01/04/2011	per sheet	1.00	Non VAT	3%	1.05	-	1.05
Libraries	Fax - Outgoing non- UK	01/04/2011	per sheet	2.00	Non VAT	3%	2.05	-	2.05
Libraries	Photocopying A4	01/04/2011	per sheet	0.10	Non VAT	3%	0.10	-	0.10
Libraries	Photocopying A4 - Child	01/04/2011	per sheet	0.05	Non VAT	3%	0.05	-	0.05
Libraries	Photocopying A3	01/04/2011	per sheet	0.15	Non VAT	3%	0.15	-	0.15
Libraries	Photocopying A3 - Child	01/04/2011	per sheet	0.08	Non VAT	3%	0.10	-	0.10
Libraries	Photocopying A4 Colour	01/04/2011	per sheet	0.30	Non VAT	3%	0.30	-	0.30
Libraries	Photocopying A4 Colour - Child	01/04/2011	per sheet	0.15	Non VAT	3%	0.15	-	0.15
Libraries	Photocopying A3 Colour	01/04/2011	per sheet	0.50	Non VAT	3%	0.55	-	0.55
Libraries	Photocopying A3 Colour - Child	01/04/2011	per sheet	0.25	Non VAT	3%	0.30	-	0.30
Libraries	CDRWs	01/04/2011	each	1.00	Non VAT	3%	1.05	-	1.05
Libraries	USB pens	01/04/2011	each	6.00	Non VAT	3%	6.20	-	6.20

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Libraries	PC Printout B&W	01/04/2011	per sheet	0.10	Non VAT	3%	0.10	-	0.10
Libraries	PC Printout B&W - Child	01/04/2011	per sheet	0.05	Non VAT	3%	0.05	-	0.05
Libraries	PC Printout Colour	01/04/2011	per sheet	0.30	Non VAT	3%	0.30	-	0.30
Libraries	PC Printout Colour - Child	01/04/2011	per sheet	0.15	Non VAT	3%	0.15	-	0.15
Libraries	Paperback Book Sales - Fiction Adult	01/04/2011	per item	0.30	Non VAT	3%	0.30	-	0.30
Libraries	Hardback Book Sales - Fiction Adult	01/04/2011	per item	0.75	Non VAT	3%	0.80	-	0.80
Libraries	Cassettes (Talking Books) Sales	01/04/2011	per item	1.00	Non VAT	3%	1.05	-	1.05
Libraries	Double Cassette set Sales	01/04/2011	per item	2.00	Non VAT	3%	2.05	-	2.05
Libraries	CDs Sales	01/04/2011	per item	1.00	Non VAT	3%	1.08	-	1.08
Libraries	Double CD set Sales	01/04/2011	per item	2.00	Non VAT	3%	2.05	-	2.05
Libraries	CD Talking Books (up to 4 CDs)	01/04/2011	per item	2.50	Non VAT	3%	2.60	-	2.60
Libraries	CD Talking Books (over 4 CDs)	01/04/2011	per item	5.00	Non VAT	3%	5.15	-	5.15
Libraries	DVD Sales	01/04/2011	per item	2.00	Non VAT	3%	2.05	-	2.05
Libraries	DVD (Double set) Sales	01/04/2011	per item	4.00	Non VAT	3%	4.15	-	4.15
Libraries	Videos Sales	01/04/2011	per item	0.30	Non VAT	3%	0.30	-	0.30
Libraries	Magazines Sales	01/04/2011	per item	0.10	Non VAT	3%	0.10	-	0.10
Libraries	DVD Cases Sales	01/04/2011	per item	0.10	Non VAT	3%	0.10	-	0.10
Libraries	Braille Printing >50 pages printed from electronic	01/04/2011	per sheet	0.10	Non VAT	3%	0.10	-	0.10
Libraries	Braille Printing <50 pages printed from electronic	01/04/2011	per sheet + £5 per hour	0.10	Non VAT	3%	0.10	-	0.10
Libraries	Scanning / retyping documents	01/04/2011	per sheet + £5 per hour	0.10	Non VAT	3%	0.10	-	0.10
Libraries	ECDL - Complete Course	01/04/2011	each	200.00	Non VAT	3%	206.00	-	206.00
Libraries	ECDL Logbooks	01/04/2011	each	30.00	Non VAT	3%	30.90	-	30.90
Libraries	Test & Resits EALRIS registered students	01/04/2011	each	5.00	Non VAT	3%	5.15	-	5.15
Libraries	Test & Resits non-EALRIS registered students	01/04/2011	each	10.00	Non VAT	3%	10.30	-	10.30
Libraries	Advanced ECDL - Complete Course	01/04/2011	each	90.00	Non VAT	3%	92.50	-	92.50
Libraries	Advanced ECDL - Test / Reg only	01/04/2011	each	45.00	Non VAT	3%	46.35	-	46.35
Libraries	Advanced ECDL - Resit	01/04/2011	each	10.00	Non VAT	3%	10.30	-	10.30
Libraries	National Units - Internet Safety & Basics Tutored	01/04/2011	each	20.00	Non VAT	3%	20.60	-	20.60
Libraries	National Units - Registration only	01/04/2011	each	10.00	Non VAT	3%	10.30	-	10.30
Libraries	PC Passport - Beginners - Tutored Course	01/04/2011	each	70.00	Non VAT	3%	72.10	-	72.10
Libraries	PC Passport - Beginners - Registration only	01/04/2011	each	35.00	Non VAT	3%	36.05	-	36.05
Libraries	PC Passport - Intermediate - Tutored Course	01/04/2011	each	85.00	Non VAT	3%	87.50	-	87.50
Libraries	PC Passport - Intermediate - Registration only	01/04/2011	each	40.00	Non VAT	3%	41.20	-	41.20
Libraries	PC Passport - Advanced - Tutored Course	01/04/2011	each	130.00	Non VAT	3%	134.00	-	134.00
Libraries	PC Passport - Advanced - Registration only	01/04/2011	each	60.00	Non VAT	3%	61.80	-	61.80
Libraries	PC Passport - Group Award (i.e. all 3) - Tutored	01/04/2011	each	280.00	Non VAT	3%	288.50	-	288.50
Libraries	PC Passport - Group Award (i.e. all 3) - Registration	01/04/2011	each	135.00	Non VAT	3%	139.00	-	139.00
Libraries	Inhouse ICT Courses - Email - 1 week	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Email - 1 week - Concession	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Internet - 2 weeks	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Internet - 2 weeks -	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Basic Computing - 6 weeks	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Basic Computing - 6 weeks -	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Basic Computing Group Award	01/04/2011		5.00	Non VAT	3%	5.15	-	5.15
Libraries	Inhouse ICT Courses - Basic Computing Group Award	01/04/2011		2.50	Non VAT	3%	2.60	-	2.60
Libraries	Inhouse ICT Courses - Next Steps Email - 1 week	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Next Steps Email - 1 week -	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Next Steps Internet - 2 weeks	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Next Steps Internet - 2 weeks -	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Next Steps Computing - 6	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Inhouse ICT Courses - Next Steps Computing - 6	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Inhouse ICT Courses - Next Steps Computing Group	01/04/2011		5.00	Non VAT	3%	5.15	-	5.15
Libraries	Inhouse ICT Courses - Next Steps Computing Group	01/04/2011		2.50	Non VAT	3%	2.60	-	2.60

		2010/11			2011/12				
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Libraries	Ad hoc inhouse courses	01/04/2011		2.00	Non VAT	3%	2.05	-	2.05
Libraries	Ad hoc inhouse courses - Concessions	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Learning Centre Hire - Business, Professional,	01/04/2011	Full day	50.00	Non VAT	3%	51.50	-	51.50
Libraries	Learning Centre Hire - Business, Professional,	01/04/2011	Half day	25.00	Non VAT	3%	25.75	-	25.75
Libraries	Learning Centre Hire - Community Groups / Council	01/04/2011		staff costs	Non VAT	3%	staff costs	-	staff costs
Libraries	Magnifying sheets/each	01/04/2011		1.80	Non VAT	3%	1.85	-	1.85
Libraries	Headphones	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Libraries	Jute bags	01/04/2011		2.50	Non VAT	3%	2.60	-	2.60
Libraries	Jute bags/8 items borrowed	01/04/2011		1.25	Non VAT	3%	1.30	-	1.30
Libraries	Paper bags	01/04/2011		0.20	Non VAT	3%	0.20	-	0.20
Libraries	Tea / Coffee	01/04/2011		0.50	Non VAT	3%	0.55	-	0.55
Registration	Accommodation Charges - Cumnock	01/04/2011		105.00	Non VAT	3%	108.15	-	108.15
Registration	Accommodation Charges - Dalmellington	01/04/2011		105.00	Non VAT	3%	108.15	-	108.15
Registration	Accommodation Charges - Galston	01/04/2011		30.00	Non VAT	3%	30.90	-	30.90
Registration	Accommodation Charges - Kilmarnock	01/04/2011		105.00	Non VAT	3%	108.15	-	108.15
Registration	Saturday Wedding Fees	01/04/2011		205.00	Non VAT	3%	211.15	-	211.15
Registration	Marriage Outwith Offices - Monday - Friday	01/04/2011		185.00	Non VAT	3%	190.55	-	190.55
Registration	Marriage Outwith Offices - Monday - Friday Outwith	01/04/2011		240.00	Non VAT	3%	247.20	-	247.20
Registration	Marriage Outwith Offices - Saturday	01/04/2011		240.00	Non VAT	3%	247.20	-	247.20
Registration	Marriage Outwith Offices - Sunday / Public Holiday	01/04/2011		240.00	Non VAT	3%	247.20	-	247.20
Registration	Period Approval	01/04/2011		610.00	Non VAT	3%	628.30	-	628.30
Registration	Temporary Approval	01/04/2011		400.00	Non VAT	3%	412.00	-	412.00
Registration	Statutory Marriage Fees	01/01/2011	Charges Set by Registrar General	124.00	Non VAT	0%	124.00	-	124.00
Registration	Citizenship Ceremonies	01/01/2011	Charges Set by Home Office	80.00	Non VAT	0%	80.00	-	80.00
Registration	Naming Ceremonies (Mon-Fri In Office)	01/04/2011		120.00	Non VAT	3%	123.60	-	123.60
Registration	Naming Ceremonies (Saturday In Office)	01/04/2011		275.00	Non VAT	3%	283.35	-	283.35
Registration	Naming Ceremonies (Sunday / Public Holidays In	01/04/2011		275.00	Non VAT	3%	283.35	-	283.35
Registration	Naming Ceremonies (Mon-Fri Outwith Office)	01/04/2011		160.00	Non VAT	3%	164.80	-	164.80
Registration	Naming Ceremonies (Saturday Outwith Office)	01/04/2011		310.00	Non VAT	3%	319.30	-	319.30
Registration	Naming Ceremonies (Sunday / Public Holidays	01/04/2011		310.00	Non VAT	3%	319.30	-	319.30
Registration	Naming Ceremony During Civil Marriage	01/04/2011		95.00	Non VAT	3%	97.85	-	97.85
Registration	Renewal of Marriage Vows (Mon-Fri In Office)	01/04/2011		120.00	Non VAT	3%	123.60	-	123.60
Registration	Renewal of Marriage Vows (Saturday In Office)	01/04/2011		275.00	Non VAT	3%	283.35	-	283.35
Registration	Renewal of Marriage Vows (Sunday / Public Holidays	01/04/2011		275.00	Non VAT	3%	283.35	-	283.35
Registration	Renewal of Marriage Vows (Mon-Fri Outwith Office)	01/04/2011		160.00	Non VAT	3%	164.80	-	164.80
Registration	Renewal of Marriage Vows (Saturday Outwith Office)	01/04/2011		310.00	Non VAT	3%	319.30	-	319.30
Registration	Renewal of Marriage Vows (Sunday / Public Holidays	01/04/2011		310.00	Non VAT	3%	319.30	-	319.30
Registration	Search & Extract Fees - General Search (Assisted)	01/01/2011	Charges Set by Registrar General	10.00	Non VAT	50%	15.00	-	15.00
Registration	Search & Extract Fees - Particular Search (Assisted)	01/01/2011	Charges Set by Registrar General	5.00	Non VAT	0%	5.00	-	5.00
Registration	Search & Extract Fees - Extract Fee For Current Year	01/01/2011	Charges Set by Registrar General	9.00	Non VAT	11%	10.00	-	10.00
Registration	Search & Extract Fees - Extract Fee Outwith Current	01/01/2011	Charges Set by Registrar General	14.00	Non VAT	7%	15.00	-	15.00
Registration	Roots Magic search	01/04/2011	per hour	25.00	Non VAT	3%	25.75	-	25.75
Registration	Additional copies of Roots Magic data	01/04/2011	per copy	10.00	Non VAT	3%	10.30	-	10.30
Registration	Roots Magic data copied to USB (inc usb pen)	01/04/2011	each	15.00	Non VAT	3%	15.45	-	15.45
Registration	Roots Magic gift vouchers	01/04/2011	each	25.00	Non VAT	3%	25.75	-	25.75
Registration	Photocopy of Historical Extracts	01/04/2011		1.00	Non VAT	3%	1.05	-	1.05
Registration	BMC - Hire of Robert Burns Suite	01/04/2011	Half day	185.00	Non VAT	3%	190.55	-	190.55
Registration	BMC - Hire of Robert Burns Suite	01/04/2011	Full day	310.00	Non VAT	3%	319.30	-	319.30
Registration	BMC - Hire of Training Room	01/04/2011	Half day	95.00	Non VAT	3%	97.85	-	97.85
Registration	BMC - Hire of Training Room	01/04/2011	Full day	160.00	Non VAT	3%	164.80	-	164.80
Registration	Genealogy Searches (via GRO)	01/04/2011	Daily Rate	15.00	Non VAT	3%	15.45	-	15.45
Registration	Genealogy Searches (via GRO)	01/04/2011	Weekly Rate	60.00	Non VAT	3%	61.80	-	61.80
Registration	Genealogy Searches (via GRO) Scotland's People	01/04/2011		10.00	Non VAT	3%	10.30	-	10.30

Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	2010/11		2011/12		Total Charge	
				Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12		VAT @ 20%
Registration	Archive Fees - General Search (Assisted)	01/04/2011		25.00	Non VAT	3%	25.75	-	25.75
Registration	Archive Fees - Tenancy Enquiry for Council House	01/04/2011		25.00	Non VAT	3%	25.75	-	25.75
Registration	Photocopy of Archive Material	01/04/2011	per A4 & A3 sheet	0.60	Non VAT	3%	0.65	-	0.65
Registration	Internet & Computer Prints	01/04/2011		0.10	Non VAT	3%	0.10	-	0.10
Registration	Digital copies on photo paper	01/04/2011	per image upto A4	5.00	Non VAT	3%	5.15	-	5.15
Registration	Digital copies on CD Rom	01/04/2011	for a maximum of 5 images	10.00	Non VAT	3%	10.30	-	10.30
Registration	Digital copies on CD Rom	01/04/2011	per image thereafter	3.00	Non VAT	3%	3.10	-	3.10
Registration	Digital per image sent by email	01/04/2011		5.00	Non VAT	3%	5.15	-	5.15
Registration	Reproduction fee for book,magazine video of archival	01/04/2011		40.00	Non VAT	3%	41.20	-	41.20
Registration	Self service photography users own camera	01/04/2011	per day	5.00	Non VAT	3%	5.15	-	5.15
Registration	Reproduction of BMC artwork (dependent on size)	01/04/2011		10 - 51	Non VAT	3%	10.52	-	10.52
Registration	Heritage Charges Family/Local History Enquiry	01/04/2011	per hour	25.00	Non VAT	3%	25.75	-	25.75
Registration	Heritage Charges Business Family/Local History	01/04/2011	per hour	60.00	Non VAT	3%	61.80	-	61.80
Registration	Heritage Charges A4 Photocopy	01/04/2011	per copy	0.10	Non VAT	3%	0.10	-	0.10
Registration	Heritage Charges A3 Photocopy	01/04/2011	per copy	0.15	Non VAT	3%	0.15	-	0.15
Registration	Heritage Charges A4 Reader/Printer Copy	01/04/2011	per copy	0.30	Non VAT	3%	0.30	-	0.30
Registration	Heritage Charges A3 Reader/Printer Copy	01/04/2011	per copy	0.50	Non VAT	3%	0.55	-	0.55
Registration	Heritage Charges PC Printout (B&W)	01/04/2011	per copy	0.10	Non VAT	3%	0.10	-	0.10
Registration	Heritage Charges PC Printout (Colour)	01/04/2011	per copy	0.30	Non VAT	3%	0.30	-	0.30
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Adult Round - Peak	18.72	VAT	3%	19.28	3.86	23.14
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Adult Round - Off Peak	14.47	VAT	3%	14.89	2.98	17.87
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Concession Round - Peak	9.79	VAT	3%	10.08	2.02	12.10
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Concession Round - Off Peak	7.66	VAT	3%	7.92	1.58	9.50
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Day Ticket - Peak	34.04	VAT	3%	35.06	7.01	42.07
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Day Ticket - Off Peak	24.68	VAT	3%	25.45	5.09	30.54
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 1 Season Ticket - One Course	228.94	VAT	3%	235.83	47.17	283.00
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 2 Season Ticket - Three Courses	268.09	VAT	3%	276.13	55.23	331.36
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 1 Season Ticket - One Course - Concession	84.26	VAT	3%	86.81	17.36	104.17
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 2 Season Ticket - Three Courses - Concession	104.26	VAT	3%	107.40	21.48	128.88
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 1 U16 Season Ticket - One Course	62.13	VAT	3%	64.00	12.80	76.80
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Band 2 U16 Season Ticket - Three courses	84.26	VAT	3%	86.81	17.36	104.17
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Lockers	8.94	VAT	3%	9.23	1.85	11.08
Outdoor Amenities	Golf Fees - 18 holes	01/04/2011	Buggy Hire	14.04	VAT	3%	14.46	2.89	17.35
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Adult Round - Peak	12.34	VAT	3%	12.72	2.54	15.26
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Adult Round - Off Peak	10.64	VAT	3%	10.98	2.20	13.18
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Concession Round - Peak	6.38	VAT	3%	6.59	1.32	7.91
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Concession Round - Off Peak	5.96	VAT	3%	6.13	1.23	7.36
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 1 Season Ticket - Patna	104.26	VAT	3%	107.40	21.48	128.88
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 2 Season Ticket - Three Courses	268.09	VAT	3%	276.13	55.23	331.36
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 1 Season Ticket - Patna - Concession	52.34	VAT	3%	53.91	10.78	64.69
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 2 Season Ticket - Three Courses - Concession	104.26	VAT	3%	107.40	21.48	128.88
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 1 U16 Season Ticket - Patna	42.55	VAT	3%	43.83	8.77	52.60
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Band 2 U16 Season Ticket - Three courses	84.26	VAT	3%	86.81	17.36	104.17
Outdoor Amenities	Golf Fees - Patna	01/04/2011	Lockers	8.94	VAT	3%	9.23	1.85	11.08
Outdoor Amenities	Golf Fees - Caprington 9 holes	01/04/2011	Season Ticket	52.34	VAT	3%	53.91	10.78	64.69
Outdoor Amenities	Golf Fees - Caprington 9 holes	01/04/2011	Adult Round	10.64	VAT	3%	10.98	2.20	13.18
Outdoor Amenities	Golf Fees - Caprington 9 holes	01/04/2011	Junior Day Ticket	7.08	VAT	3%	7.29	1.46	8.75 ***
Outdoor Amenities	Golf Fees - Caprington 9 holes	01/04/2011	Junior Round	3.75	VAT	3%	3.87	0.77	4.64 ***
Outdoor Amenities	Replacement Season Ticket	01/04/2010	All Bands	8.00	VAT	3%	8.24	1.65	9.89 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Adult - Annanhill / Caprington (Mon-Fri)	10.21	VAT	3%	10.53	2.11	12.64 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Adult - Annanhill / Caprington (Sat-Sun)	12.33	VAT	3%	12.71	2.54	15.25 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Adult - Patna (Mon-Fri)	8.08	VAT	3%	8.33	1.67	10.00 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Adult - Patna (Sat-Sun)	8.92	VAT	3%	9.17	1.83	11.00 ***

		2010/11		2011/12					
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Outdoor Amenities	Winter Green Fees	01/04/2011	Concession - Annanhill / Caprington (Mon-Fri)	5.54	VAT	3%	5.71	1.14	6.85 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Concession - Annanhill / Caprington (Sat-Sun)	6.79	VAT	3%	7.00	1.40	8.40 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Concession - Patna (Mon-Fri)	4.25	VAT	3%	4.37	0.88	5.25 ***
Outdoor Amenities	Winter Green Fees	01/04/2011	Concession - Patna (Sat-Sun)	5.13	VAT	3%	5.29	1.06	6.35 ***
Outdoor Amenities	Evening Green Fees	01/04/2011	Adult - Annanhill / Caprington (Mon-Sun)	10.58	VAT	3%	10.94	2.19	13.13 ***
Outdoor Amenities	Evening Green Fees	01/04/2011	Adult - Patna (Mon-Sun)	8.08	VAT	3%	8.33	1.67	10.00 ***
Outdoor Amenities	Evening Green Fees	01/04/2011	Concession - Annanhill / Caprington (Mon-Sun)	5.54	VAT	3%	5.71	1.14	6.85 ***
Outdoor Amenities	Evening Green Fees	01/04/2011	Concession - Patna (Mon-Sun)	4.67	VAT	3%	4.83	0.97	5.80 ***
Outdoor Amenities	Winter Season Ticket	01/04/2011	All Courses Adult	123.40	VAT	3%	127.11	25.42	152.53
Outdoor Amenities	Winter Season Ticket	01/04/2011	All Courses Concession	48.68	VAT	3%	50.17	10.03	60.20
Outdoor Amenities	Winter Season Ticket	01/04/2011	All Courses Juvenile	38.85	VAT	3%	40.05	8.01	48.06
Outdoor Amenities	Winter Season Ticket	01/04/2011	Patna Adult	47.67	VAT	3%	49.12	9.83	58.95 ***
Outdoor Amenities	Winter Season Ticket	01/04/2011	Patna Concession	23.83	VAT	3%	24.58	4.92	29.50 ***
Outdoor Amenities	Winter Season Ticket	01/04/2011	Patna Juvenile	19.58	VAT	3%	20.21	4.04	24.25 ***
Outdoor Amenities	Burial Charges	01/04/2011	Purchase of Lair	392.50	Non VAT	3%	404.30	-	404.30
Outdoor Amenities	Burial Charges	01/04/2011	Purchase of Cremation Casket Lair	212.50	Non VAT	3%	218.90	-	218.90
Outdoor Amenities	Burial Charges	01/04/2011	Interment of Adult	392.50	Non VAT	3%	404.30	-	404.30
Outdoor Amenities	Burial Charges	01/04/2011	Interment of Child	0.00	Non VAT	3%	0.00	-	-
Outdoor Amenities	Burial Charges	01/04/2011	Interment of Ashes	102.00	Non VAT	3%	105.10	-	105.10
Outdoor Amenities	Burial Charges	01/04/2011	Duplicate Lair Certificates	21.00	Non VAT	3%	21.65	-	21.65
Outdoor Amenities	Burial Charges	01/04/2011	Monumental Permit Full Fee	138.00	Non VAT	3%	142.15	-	142.15
Outdoor Amenities	Burial Charges	01/04/2011	Monumental Permit -Up to and Inclusive of 24" x 18"	53.50	Non VAT	3%	55.10	-	55.10
Outdoor Amenities	Burial Charges	01/04/2011	Monumental Permit - Over 24" x 18" and inclusive of 30" of 24"	79.50	Non VAT	3%	81.90	-	81.90
Outdoor Amenities	Burial Charges	01/04/2011	Transfer of lair papers	21.00	Non VAT	3%	21.65	-	21.65
Outdoor Amenities	Burial Charges	01/04/2011	Search of records (Public)	21.00	Non VAT	3%	21.65	-	21.65
Outdoor Amenities	Burial Charges	01/04/2011	Purchase of Individual Lair - Baby Sections	138.00	Non VAT	3%	142.15	-	142.15
Outdoor Amenities	Burial Charges	01/04/2011	Single Lair, Baby Sections	0.00	Non VAT	3%	0.00	-	-
Outdoor Amenities	Burial Charges	01/04/2011	Name of Baby Section Plaque	26.00	Non VAT	3%	26.80	-	26.80
Outdoor Amenities	Burial Charges	01/04/2011	Memorial Ancillary Permit (Allows upgrading, relettering etc)	26.00	Non VAT	3%	26.80	-	26.80
Outdoor Amenities	Burial Charges	01/04/2011	Green Burial - Purchase of Lair	268.00	Non VAT	3%	276.05	-	276.05
Outdoor Amenities	Burial Charges	01/04/2011	Green Burial - Interment	268.00	Non VAT	3%	276.05	-	276.05
Outdoor Amenities	Burial Charges	01/04/2011	Green Burial - Ashes Interment - Meadowland only	102.00	Non VAT	3%	105.10	-	105.10
Outdoor Amenities	Burial Charges	01/04/2011	Green Burial - Memorial Tree	154.50	Non VAT	3%	159.15	-	159.15
Outdoor Amenities	Burial Charges	01/04/2011	Green Burial - Slip Brick	51.50	Non VAT	3%	53.05	-	53.05
Waste Management	Commercial Waste Charges	01/04/2011	120L 1 uplift per week (residual) - Annual Charge	93.85	VAT	15%	107.70	21.54	129.24
Waste Management	Commercial Waste Charges	01/04/2011	120L 2 uplifts per week (residual) - Annual Charge	188.55	VAT	15%	216.38	43.28	259.66
Waste Management	Commercial Waste Charges	01/04/2011	120L 3 uplifts per week (residual) - Annual Charge	286.56	VAT	15%	328.86	65.77	394.63
Waste Management	Commercial Waste Charges	01/04/2011	240L 1 uplift per week (recycling) - Annual Charge	95.25	VAT	3%	98.11	19.62	117.73
Waste Management	Commercial Waste Charges	01/04/2011	240L 2 uplifts per week (recycling) - Annual Charge	189.67	VAT	3%	195.36	39.07	234.43
Waste Management	Commercial Waste Charges	01/04/2011	240L 3 uplifts per week (recycling) - Annual Charge	285.33	VAT	3%	293.89	58.78	352.67
Waste Management	Commercial Waste Charges	01/04/2011	240L 4 uplifts per week (recycling) - Annual Charge	380.59	VAT	3%	392.00	78.40	470.40
Waste Management	Commercial Waste Charges	01/04/2011	240L 5 uplifts per week (recycling) - Annual Charge	475.42	VAT	3%	489.68	97.94	587.62
Waste Management	Commercial Waste Charges	01/04/2011	240L 1 uplift per week (residual) - Annual Charge	191.05	VAT	15%	219.25	43.85	263.10
Waste Management	Commercial Waste Charges	01/04/2011	240L 2 uplifts per week (residual) - Annual Charge	380.42	VAT	15%	436.57	87.31	523.88
Waste Management	Commercial Waste Charges	01/04/2011	240L 3 uplifts per week (residual) - Annual Charge	572.31	VAT	15%	656.78	131.36	788.14
Waste Management	Commercial Waste Charges	01/04/2011	240L 4 uplifts per week (residual) - Annual Charge	763.35	VAT	15%	876.02	175.20	1,051.22
Waste Management	Commercial Waste Charges	01/04/2011	240L 5 uplifts per week (residual) - Annual Charge	953.57	VAT	15%	1,094.32	218.86	1,313.18
Waste Management	Commercial Waste Charges	01/04/2011	330L 1 uplift per week (recycling) - Annual Charge	131.17	VAT	3%	135.11	27.02	162.13
Waste Management	Commercial Waste Charges	01/04/2011	330L 2 uplifts per week (recycling) - Annual Charge	261.52	VAT	3%	269.37	53.87	323.24
Waste Management	Commercial Waste Charges	01/04/2011	330L 3 uplifts per week (recycling) - Annual Charge	391.86	VAT	3%	403.62	80.72	484.34
Waste Management	Commercial Waste Charges	01/04/2011	330L 4 uplifts per week (recycling) - Annual Charge	523.05	VAT	3%	538.74	107.75	646.49
Waste Management	Commercial Waste Charges	01/04/2011	330L 5 uplifts per week (recycling) - Annual Charge	654.22	VAT	3%	673.85	134.77	808.62
Waste Management	Commercial Waste Charges	01/04/2011	330L 1 uplift per week (residual) - Annual Charge	263.11	VAT	15%	301.94	60.39	362.33

		2010/11			2011/12				
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Waste Management	Commercial Waste Charges	01/04/2011	330L 2 uplifts per week (residual) - Annual Charge	524.55	VAT	15%	601.98	120.40	722.38
Waste Management	Commercial Waste Charges	01/04/2011	330L 3 uplifts per week (residual) - Annual Charge	785.98	VAT	15%	901.99	180.40	1,082.39
Waste Management	Commercial Waste Charges	01/04/2011	330L 4 uplifts per week (residual) - Annual Charge	1,049.10	VAT	15%	1,203.94	240.79	1,444.73
Waste Management	Commercial Waste Charges	01/04/2011	330L 5 uplifts per week (residual) - Annual Charge	1,312.22	VAT	15%	1,505.91	301.18	1,807.09
Waste Management	Commercial Waste Charges	01/04/2011	660L 1 uplift per week (recycling) - Annual Charge	261.52	VAT	3%	269.37	53.87	323.24
Waste Management	Commercial Waste Charges	01/04/2011	660L 2 uplifts per week (recycling) - Annual Charge	522.62	VAT	3%	538.30	107.66	645.96
Waste Management	Commercial Waste Charges	01/04/2011	660L 3 uplifts per week (recycling) - Annual Charge	784.15	VAT	3%	807.68	161.54	969.22
Waste Management	Commercial Waste Charges	01/04/2011	660L 4 uplifts per week (recycling) - Annual Charge	1,045.68	VAT	3%	1,077.05	215.41	1,292.46
Waste Management	Commercial Waste Charges	01/04/2011	660L 5 uplifts per week (recycling) - Annual Charge	1,305.95	VAT	3%	1,345.13	269.03	1,614.16
Waste Management	Commercial Waste Charges	01/04/2011	660L 1 uplift per week (residual) - Annual Charge	524.55	VAT	15%	601.98	120.40	722.38
Waste Management	Commercial Waste Charges	01/04/2011	660L 2 uplifts per week (residual) - Annual Charge	1,048.26	VAT	15%	1,202.99	240.60	1,443.59
Waste Management	Commercial Waste Charges	01/04/2011	660L 3 uplifts per week (residual) - Annual Charge	1,572.82	VAT	15%	1,804.96	360.99	2,165.95
Waste Management	Commercial Waste Charges	01/04/2011	660L 4 uplifts per week (residual) - Annual Charge	2,097.36	VAT	15%	2,406.93	481.39	2,888.32
Waste Management	Commercial Waste Charges	01/04/2011	660L 5 uplifts per week (residual) - Annual Charge	2,619.41	VAT	15%	3,006.04	601.21	3,607.25
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 1 uplift per week (recycling) - Annual Charge	396.47	VAT	3%	408.36	81.67	490.03
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 2 uplifts per week (recycling) - Annual Charge	792.93	VAT	3%	816.72	163.34	980.06
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 3 uplifts per week (recycling) - Annual Charge	1,188.97	VAT	3%	1,224.64	244.93	1,469.57
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 4 uplifts per week (recycling) - Annual Charge	1,583.76	VAT	3%	1,631.27	326.25	1,957.52
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 5 uplifts per week (recycling) - Annual Charge	1,981.05	VAT	3%	2,040.48	408.10	2,448.58
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 1 uplift per week (residual) - Annual Charge	795.22	VAT	15%	912.59	182.52	1,095.11
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 2 uplifts per week (residual) - Annual Charge	1,590.43	VAT	15%	1,825.17	365.03	2,190.20
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 3 uplifts per week (residual) - Annual Charge	2,384.78	VAT	15%	2,736.78	547.36	3,284.14
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 4 uplifts per week (residual) - Annual Charge	3,176.63	VAT	15%	3,645.50	729.10	4,374.60
Waste Management	Commercial Waste Charges	01/04/2011	1100/1280L 5 uplifts per week (residual) - Annual Charge	3,973.51	VAT	15%	4,560.00	912.00	5,472.00
Waste Management	Commercial Waste Charges	01/04/2011	Chamberlain 1 uplift per week (residual) - Annual Charge	688.89	VAT	15%	790.56	158.11	948.67
Waste Management	Commercial Waste Charges	01/04/2011	Chamberlain 2 uplifts per week (residual) - Annual Charge	1,377.07	VAT	15%	1,580.33	316.07	1,896.40
Waste Management	Commercial Waste Charges	01/04/2011	Chamberlain 3 uplifts per week (residual) - Annual Charge	2,064.54	VAT	15%	2,369.27	473.85	2,843.12
Waste Management	Commercial Waste Charges	01/04/2011	Commercial Sacks(residual)1 uplift per week (per sack)	1.57	VAT	15%	1.81	0.36	2.17
Waste Management	Commercial Waste Charges	01/04/2011	Commercial Sacks(blue paper/cardboard) 1 uplift per week(per	0.64	VAT	3%	0.66	0.13	0.79
Waste Management	Commercial Waste Charges	01/04/2011	Lilac sacks	0.06	VAT	15%	0.07	0.01	0.08
Waste Management	Commercial Waste Charges	01/04/2011	Compost to go sacks	0.50	VAT	3%	0.52	0.10	0.62
Waste Management	Commercial Waste Charges	01/04/2011	Loose Card - Regular User	95.25	VAT	3%	98.11	19.62	117.73
Waste Management	Commercial Waste Charges	01/04/2011	Loose Card - High User	189.67	VAT	3%	195.36	39.07	234.43
Waste Management	Commercial Waste Charges	01/04/2011	Trade waste presented at Transfer station per tonne(> half tonne)	105.46	VAT	15%	121.03	24.21	145.24
Waste Management	Commercial Waste Charges	01/04/2011	Trade waste presented at Transfer station per tonne(< half tonne)	71.67	VAT	15%	82.25	16.45	98.70
Waste Management	Skip Hire	01/04/2011	Per Skip (Recycling)	82.55	VAT	3%	85.03	17.01	102.04
Waste Management	Skip Hire	01/04/2011	Per Skip (Residual)	143.98	VAT	15%	165.23	33.05	198.28
Waste Management	Special Uplifts	01/04/2011	Uplift White Goods	15.45	VAT	0%	15.00	3.00	18.00
Waste Management	Special Uplifts	01/04/2011	Commercial Fridge Uplift	51.50	VAT	3%	53.04	10.61	63.65
Waste Management	Special Uplifts	01/04/2011	Commercial Double Fridge Uplift	103.00	VAT	3%	106.09	21.22	127.31
Waste Management	Special Uplifts	01/04/2011	Commercial Fridge Delivered	41.20	VAT	3%	42.44	8.49	50.93
Waste Management	Special Uplifts	01/04/2011	Commercial Double Fridge Delivered	82.40	VAT	3%	84.87	16.97	101.84
Waste Management	Special Uplifts	01/04/2011	Kitchen Units & Bathroom Suites	44.98	VAT	15%	51.62	10.32	61.94
Planning & Economic Development	Building Warrant Fees	01/04/2011	Fee scale set by Scottish Government dependent on value of works	100.00-no ceiling	Non VAT	0%	100.00-no ceiling	-	100.00-no ceiling
Planning & Economic Development	Planning Fees	01/04/2011	Fee scale set by Scottish Government	319.00-23,925.00	Non VAT	0%	319.00-23,925.00	-	319.00-23,925.00
Planning & Economic Development	Building Warrant Searches	01/04/2011		51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Planning Application Searches	01/04/2011		51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Copy of Building Warrants/Completion Certificates*	01/04/2011		51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Copy of Planning Application Form, Decision Notices	01/04/2011		51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Copy of Building Warrant or Planning Application	01/04/2011		51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Exemption Survey/Confirmation Development Exempt	01/04/2011		106.38	VAT	0%	106.38	21.28	127.66
Planning & Economic Development	Letter of Comfort	01/04/2011		225.00	Non VAT	0%	225.00	-	225.00
Planning & Economic Development	Exemption Survey/Window Inspection and Appraisal	01/04/2011		106.38	VAT	0%	106.38	21.28	127.66

		2010/11			2011/12				
Department / Service	Type of Charge	Date of Last Increase	Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12	VAT @ 20%	Total Charge
Planning & Economic Development	Application for Section 50 Certificate	01/04/2011		85.11	VAT	0%	85.11	17.02	102.13
Planning & Economic Development	Application for Section 89 Staging Certificate: Minor	01/04/2011	Fee will be calculated on a cost recovery basis for staff time.	Cost Recovery	Non VAT	N/A	Cost Recovery	-	Cost Recovery
Planning & Economic Development	Application for Section 89 Staging Certificate: Medium	01/04/2011	£150 for small events where occupant capacity of attendees is less than 500	127.66	VAT	0%	127.66	25.53	153.19
Planning & Economic Development	Application for Section 89 Staging Certificate: Large	01/04/2011	£300 where occupant capacity of attendees is greater than 500	255.32	VAT	0%	255.32	51.06	306.38
Planning & Economic Development	Application for Section 89 Staging Certificate: Large	01/04/2011	£300 plus £100 per each 1000 people or part thereof where the occupant capacity is greater than 500	255.32	VAT	0%	255.32	51.06	306.38
Planning & Economic Development	Application for Section 89 Staging Certificate: Large	01/04/2011	per each 1000 people or part thereof where the occupant capacity is greater than 500	85.11	VAT	0%	85.11	17.02	102.13
Planning & Economic Development	Location Plans for Planning & Building Warrant	01/04/2011	£30 for up to 10 copies	25.53	VAT	0%	25.53	5.11	30.64
Planning & Economic Development	Location Plans for Planning & Building Warrant	01/04/2011	per copy	0.68	VAT	0%	0.68	0.14	0.82
Planning & Economic Development	External Map Charges - Location Plans	01/04/2011	Up to 10 A4 Plans	30.00	Non VAT	0%	30.00	-	30.00
Planning & Economic Development	External Map Charges - Location Plans - Extra Copies	01/04/2011	per copy	0.68	VAT	0%	0.68	0.14	0.82
Planning & Economic Development	Additional Plans Requested for Register Search	01/04/2011	per set (up to 5 drawings)	51.06	VAT	0%	51.06	10.21	61.27
Planning & Economic Development	Planning Advert Fees	01/04/2011	per application per advert	85.11	VAT	0%	85.11	17.02	102.13
Roads and Transportation	Access Crossings	01/04/2010	Charge per Crossing (Including VAT)	880.00	VAT	3%	906.00	151.00	906.00
Roads and Transportation	Access Crossings - Administration Fee	01/04/2010	Charge per Crossing	28.00	Non VAT	4%	29.00	-	29.00
Roads and Transportation	Road Operating Permit for works and excavations	01/04/2010	Charge per Permit	106.00	Non VAT	4%	110.00	-	110.00
Roads and Transportation	Road Operating Permit for construction of Access	01/04/2010	Charge per Permit	37.00	Non VAT	3%	38.00	-	38.00
Roads and Transportation	Road Occupation Permit for placing materials on	01/04/2010	Charge per Permit	54.00	Non VAT	4%	56.00	-	56.00
Roads and Transportation	Road Occupation permit for cranes and other plant	01/04/2010	Charge per Permit	37.00	Non VAT	3%	38.00	-	38.00
Roads and Transportation	Road Occupation Permit for scaffolding	01/04/2010	Charge per Permit	54.00	Non VAT	4%	56.00	-	56.00
Roads and Transportation	Skip Permits	01/04/2010	Charge per Permit	22.00	Non VAT	5%	23.00	-	23.00
Roads and Transportation	Temporary Traffic Signal Permit (three way or more)	01/04/2010	Charge per Permit	64.00	Non VAT	3%	66.00	-	66.00
Roads and Transportation	5 Day Temporary Traffic Order (by notice)	01/04/2010	Charge per Order (plus proposed for 2011/12 a 10% surcharge for orders over 1000 vehicles)	265.00	Non VAT	3%	273.00	-	273.00
Roads and Transportation	Emergency Temporary Traffic order (by notice)	01/04/2010	Charge per Order (plus additional charge for urgent requests)	265.00	Non VAT	3%	273.00	-	273.00
Roads and Transportation	Temporary Traffic Orders (advertised in Press)	01/04/2010	Charge per Order plus advertising at cost plus additional charge for advertising	425.00	Non VAT	3%	438.00	-	438.00
Roads and Transportation	Supply of Traffic Data (different levels of information)	01/04/2010	Charge per Request	160.00	Non VAT	3%	165.00	-	165.00
Roads and Transportation	Neighbourhood Watch signs	01/04/2010	Charge per Request (Including VAT)	27.00	VAT	4%	28.00	4.67	28.00
Roads and Transportation	Inspection charges for Public undertaker	01/04/2010	Charge per Inspection (Statutory)	31.00	Non VAT	3%	32.00	-	32.00
Roads and Transportation	Car Parking Enforcement Charges (Excess Charge)	01/04/2010	Charge per Fine (to be considered during the Decriminalised period)	20.00	VAT	0%	20.00	3.33	20.00
Roads and Transportation	Car Parking Enforcement Charges (Penalty Notices)	01/04/2010	Charge per Fine (to be considered during the Decriminalised period)	30.00	VAT	0%	30.00	5.00	30.00
Roads and Transportation	Car Parking Charges	01/04/2010	On Street/Off street/Length of stay		VAT	3%	-	-	-
Roads and Transportation	Car Parking Charges	01/04/2010	On Street charge per quarter hour (Including VAT)	0.15	VAT	33%	0.20	0.03	0.20
Finance and Corporate Support									
LPR - Environmental Health	Pest Control Charge	18/08/2010	Eradication / Infestation Charges	35.00	VAT	0%	35.00	7.00	42.00
LPR - Environmental Health	Pest Control Charge	18/08/2010	Fumigation	Various	VAT	0%	Various	-	Various
LPR - Trading Standards	Metrological	18/08/2010	Charges for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment	Various	VAT	0%	Various	-	Various
LPR - Trading Standards	Petroleum Licence	18/08/2010	UNDER 2,500 LITRES	42.00	Non VAT	0%	Statute - Not Yet Known	-	Statute - Not Yet Known
LPR - Trading Standards	Petroleum Licence	18/08/2010	2,500 TO 50,000 LITRES	58.00	Non VAT	0%	Statute - Not Yet Known	-	Statute - Not Yet Known
LPR - Trading Standards	Petroleum Licence	18/08/2010	50,000 LITRES & OVER	120.00	Non VAT	0%	Statute - Not Yet Known	-	Statute - Not Yet Known
LPR - Trading Standards	Petroleum Licence	18/08/2010	TRANSFER OF LICENCE	8.00	Non VAT	0%	Statute - Not Yet Known	-	Statute - Not Yet Known
LPR - Licensing	Liquor Licences	01/10/2010	Charges based on category of Premises and type of licence required	Various	Non VAT	0%	Various	-	Various
LPR - Licensing	Gambling Licences	n/a	Charges based on category of Premises and type of licence required	Various	Non VAT	0%	Statute - Not Yet Known	-	Statute - Not Yet Known
LPR - Licensing	Civic Government and Miscellaneous Licensing	01/01/2011	Charges based on type of licence required, e.g. taxi operators, street traders, fireworks dealers etc.	Various	Non VAT	0%	Various	-	Various
Democratic Services	Printroom - Affiliated Organisations	n/a	Scale of Charges based on size, type and binding of documents printed	Various	VAT	0%	Various	-	Various
Democratic Services	Property Certificates	n/a	Standard & Full Certificates	50.00	Non VAT	0%	50.00	-	50.00
IT&AM - Asset Management	Applications to purchase land/ property not currently being marketed		Initial application fee (non refundable)	150.00	Non VAT	3%	155.00	-	155.00

Department / Service	Type of Charge	Date of Last Increase	2010/11		2011/12			Total Charge	
			Current Charging Structure	Current Charge 2010/11	VAT / Non VAT	% Uplift for 2011/12	Revised Charge for 2011/12		VAT @ 20%
IT&AM - Asset Management	Applications to purchase land/ property not currently being marketed		Sales fee incl prep of deed plan (payable on conclusion of transaction). 1% of purchase price subject to minimum as detailed.	300.00	Non VAT	3%	310.00	-	310.00
IT&AM - Asset Management	Property Rights - Wayleave for utility companies		National agreement	150.00	Non VAT	0%	150.00	-	150.00
IT&AM - Asset Management	Property Rights - Servitudes		Cost Recovery	Cost Recovery	Non VAT	n/a	Cost Recovery	-	Cost Recovery
IT&AM - Asset Management	Property Rights - Minutes of Waiver		Cost Recovery	Cost Recovery	Non VAT	n/a	Cost Recovery	-	Cost Recovery
IT&AM - Asset Management	Property Rights - Requests for new ground leases for gas governor/ electricity sub-station purposes		Cost Recovery	Cost Recovery	Non VAT	n/a	Cost Recovery	-	Cost Recovery

RESERVES AND BALANCES

APPENDIX 1

FUND	SOURCES OF FUNDS	UTILISATION OF FUNDS
Capital Fund	Credited with all net capital receipts except where these are related to the overall funding package for a specific project as well as any in-year Debt Charge surplus arising from slippage in the capital programme.	It is recommended that in 2011/12 a maximum of £3.4m will be drawn with a total drawdown not exceeding £9.1m over the period 2011-2014. The position will be reviewed on an annual basis to take account of actual capital spend and the level of borrowing support within the grant settlement.
Renewal and Repairs Fund	Credited other funds available at the Council's discretion including HRA surpluses and savings in debt charges.	Available for use on capital or revenue expenditure on council assets.
Departmental Balances	Departmental bottom line underspends not arising from windfall savings. "Windfall" savings include, for example, pay awards being less than budgeted. Such savings will be removed from departmental budgets during the year.	Available for use on non-recurring or fixed term projects or to assist in aligning services with resources available over the three year budget period. Departments should hold no more than 4% of revenue expenditure by the end of the three year period. Accordingly where balances significantly in excess of this are held and not identified for future anticipated liabilities or projects, the Cabinet may consider transfer of the excess to the uncommitted General Fund balance for use in other areas. An annual review of departmental balances will be carried out following the audit of accounts.
General Fund Balances	Year end underspends not attributed to departmental balances.	Value to be between 2% and 4% of annual budgeted expenditure although it may be prudent from time to time to build up funds in excess of the minimum level to meet known or predicted financial pressures, for example in relation to termination costs and reductions in grant funding. Funds in excess of the limits could be made available for one off expenditure items or fixed life contributions.
PPP Earmarked Balance	Credited with surplus PPP related funding including Grant in advance of need, in-year savings specifically arising within the PPP account and additional appropriations made by the Council.	Used to meet the fluctuations in the PPP Unitary Charge payments throughout the life of the contract. However, the contract is based on assumptions for RPI and RPIX together with assumed energy cost inflation and accordingly transfers to and from the balance may take place to adjust the balance for these or other phasing issues.

EAST AYRSHIRE COUNCIL

REPORT ON THE COUNCIL'S BUDGET CONSULTATION 2011/12

Report by the Executive Director of Finance and Corporate Support

1. PURPOSE OF REPORT

- 1.1** To advise Members of the views and comments expressed during the Council's consultation exercise on the budget for 2011/12.

2. BACKGROUND

- 2.1** At the meeting of the Cabinet on 1 December 2010 the draft budget for 2011/12 for the General Services Revenue Account and Housing Revenue Account respectively, were agreed as a basis for consultation.

3. CONSULTATION ARRANGEMENTS

- 3.1** Given the current financial climate and the scale of the potential financial reductions required in the coming years the consultation arrangements for the budget proposals for 2011/12 are summarised below:-
- Consultation on the Council's proposals ran from 1 December 2010 to 1 February 2011 in respect of the General Services Budget and the Housing Revenue Account;
 - Consultation meetings with Trade Unions, employees, Community and Voluntary Sector representatives, business representatives, children and young people, the parent steering group and Tenants and Residents representatives took place. In addition a designated email address was established with additional information available on the Council's website.
- 3.2** The consultation process with community and voluntary representatives took place in St Joseph's Academy on Sunday 5 December 2010. Prior to attending this meeting representatives were supplied with briefing packs.
- 3.3** In excess of eighty representatives attended the event in December and participated in workshops and group discussion, to provide comments and feedback on the Council's 2011/12 "Proposed Changes for Consultation".

4. COMMENTS RECEIVED FROM THE CONSULTATION PROCESS

4.1 A total of 1,550 communications were received via the budget mailbox. Some of these referred to more than one option; as a result there were 1,608 comments on options.

4.2 Details of the consultation meetings that were held are noted in the table at paragraph 5.1 in the main report.

4.3 A number of standard letters were received and these are included in the total at 4.1. These were in respect of certain proposals as detailed below:

Option Reference / Description		No. of letters
37b 60b	Relocate Catrine Nursery School to Catrine Primary School, and redesignate as nursery class.	502 38
60b	Redesignate Drongan Nursery School as a nursery class.	255
60b	Redesignate Kilmaurs Nursery School as a nursery class.	101
44b	Reduce subsidy to providers of out of school care by 50% from June 2011.	50
42b	Reduce mainstream transport provision for all secondary pupils in line with statutory distance of 3 miles where a safe walking route can be identified.	304

4.4 Five petitions were also received commenting on specific proposals and these are shown below:

Option Reference / Description		Petition purpose	No. of signatures
37b 60b	Relocate Catrine Nursery School to Catrine Primary School, and redesignate as a nursery class.	"Help Save Catrine Nursery School"	1,107
38b	Relocate Drongan Community Centre into primary school campus.	"We the undersigned would like to lodge our objection to EAC's proposal to close Drongan Community Centre and relocate it within the school"	552
17b	Cessation of Community Wardens Service.	"We the undersigned object to the proposal by EAC to discontinue the community warden service. We think this service should remain in place so that it can continue the work it does with the police in improving safety in local communities."	155
60b	Redesignate Drongan Nursery School as a nursery class.	"We the undersigned are concerned citizens who want to stop the budget proposal to designate Drongan nursery school into a nursery class."	794

Option Reference / Description	Petition purpose	No. of signatures
36b	A restructuring of the library support service across schools to deliver a service supported by two chartered librarian and seven library assistant posts.	"Petition to stop EAC from cutting down on school librarians and save Mr King." 203

4.5 The Council was also made aware of a campaign that was undertaken via a social networking site to support the retention of school transport for secondary pupils. The level of support is not reflected in the figures detailed above, although it appears that in excess of 800 people have registered their support on the site.

4.6 Each department held a series of engagement events where employees provided views and comments on the budget proposals and suggested areas where further efficiencies could be achieved.

4.7 As well as comments regarding specific proposals incorporated in the previous table, the budget consultation events outlined at 4.2 highlighted other significant issues that are summarised below. Detailed notes of the meetings are available as background papers.

4.7.1 Community Representatives

- The use of Council buildings including surplus properties be optimised;
- Home working for staff should be explored;
- Would a reduction in teachers place additional pressures on schools;
- Incentives should be considered for those tenants who downsize and free up larger properties.

4.7.2 Independent and Voluntary Sector

- What process will the Council use to procure services from the voluntary sector;
- How can the voluntary sector get the appropriate support required to deliver contracts for the Council;
- What impact will the review of Fairer Scotland Funds have on the sector;
- Organisations faced with a reduction in grant should be informed as early as possible to enable it to plan accordingly.

4.7.3 Business Representatives

- Clarity required about the processes and procedures used by the Council in awarding contracts;

- A view from small businesses that they did not have the same opportunities for contracts as larger companies;
- That the relationships established as part of the budget consultation meetings should continue;
- That the Council's economic development work should continue as a support to local businesses and that it should be enhanced.

4.7.4 Trade Union Representatives

- Welcomed the opportunity to see an early copy of the budget consultation report and discuss the contents;
- Undertook to meet with management throughout the process to receive updates;
- Want to ensure effective communications wherever FTE reductions are likely.

4.7.5 Tenant and Residents Representatives

- Discussed the efficiency of housing repairs;
- Assurance was sought and given on the supervision and inspection of repairs jobs;
- Whether management posts were being reviewed in the service.

4.7.6 Parent Steering Group

- Asked whether any proposed national reduction in teacher preparation time would adversely impact pupils;
- Raised concern about the proposal to reduce school transport provision especially when adverse weather conditions may be more frequent;
- Asked whether the savings identified as part of the redesignation of nursery schools would be achieved after training and other costs were considered;
- Sought clarification on whether the savings identified from the restructure of community link workers could result in additional costs elsewhere in Educational and Social Services in the future.

4.7.7 Community Associations

- Requested advice on the insurance implications of groups taking ownership of former Council facilities;
- Suggested a phased approach to any moves to community management;
- Recommended a co-ordinated approach to attracting external funding to minimise the risk of several groups approaching the same sources;
- Acknowledged that to achieve the benefits of community ownership would require strong community groups with a high level of active members.

- Generally welcomed the approach to support community groups

4.7.8 Elderly Forum

- That ability to pay the proposed increases in charges should be considered in aggregate;
- Welcomed the budget consultation and was encouraged that services to the elderly were being maintained and developed.

4.7.9 Children and Young People

The Children and Young People consultation took place on Tuesday 16 November with children and young people from schools and youth forums. Given the age of the audience, those involved were asked a series of questions about Council services and asked to indicate how important they were to them and their community. The table below shows where 60% or more of attendees voted that a particular priority was “very important”.

Priority	%
Taking families out of poverty by helping to create jobs.	92 %
Reducing crime and antisocial behaviour	76 %
Ensure young people have the skills for work	75 %
Improving literacy and numeracy skills	72 %
Improving community safety in neighbourhoods and homes	68 %
Protecting our most vulnerable children & adults	67 %
Supporting children and young people achieve their full potential	64 %
Reducing fatalities and casualties as a result of road traffic collisions	64 %
Tackling poverty and homelessness	60 %
Tackling drugs and drug misuse	60 %

4.7.10 Disability Network

The budget proposals for consultation were discussed and the means by which to make comments were outlined to attendees. A number of participants had attended previous events and no significant new issues were raised directly at this meeting.

4.7.11 Carer's Forum (Community Health Partnership)

Each of the key proposals affecting this group were discussed, with the anticipated impact and outcomes detailed. No adverse comments were received in relation to any of the proposals.

4.7.12 Employee Engagement Events

A series of employee engagements were held by all departments throughout the year. A line by line review of all savings options was undertaken by groups of employees in each department following the savings package being issued for consultation on 1 December 2010. Comments relating to specific options are incorporated in the table at 4.8 below.

4.7.13 Budget Consultation Event – St Joseph's Academy

A budget consultation event took place on Sunday 5 December 2010 at St Joseph's Academy involving a wide range of community and voluntary sector representatives as well as interested individuals. Those attending were given the opportunity, in a small workshop setting, to raise questions on the individual budget consultation options and to seek clarification from chief officers from each service. Comments relating to specific savings options are incorporated in the table at 4.8 below. This event was well received and a number of valuable comments were made.

4.8 A summary of the comments received for each proposal is identified in the table that follows:

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
1 b	Leisure - Community Recreation	Close sports facilities at Christmas / New Year in view of experience of reduced usage.	2,800	Small number of comments re young people having reduced access during school holidays.	Accept saving. Current usage levels have been monitored and suggest that there is no significant demand in this period.
2 b	Leisure - Outdoor Amenities Bereavement and Streetscene (Street Cleaning)	Provide bereavement services on Bank and Public Holidays in emergency circumstances only.	29,600	A small number of comments were received.	Accept saving.
3 b	Planning & Economic Development _ Economic Development	Assist annual events run by Mauchline Burns Club / Holy fair; Darvel Music Festival; Cumnock Highland Games to become more self sufficient.	13,750	These events are of value to the community and should continue. What about impact on local economy? Acceptance that other sources of funding should be pursued.	Accept saving. The Council will continue to fund these events at a lower level than in the past. We will work with the organisations to maintain the events by attracting other funds and becoming self sufficient.
4 b	Planning & Economic Development _ Economic Development	Reduce core payments to other external bodies by 5%	9,380	General view was that this saving should be taken. Why only 5%?	Accept saving.
5 b	Planning & Economic Development _ Economic Development	Reduce match fund budget by 5%	1,280	No adverse comments received.	Accept saving.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
6 b	Housing - Waste Management	Introduce standard charging for all bulky uplifts	55,120	Impact on fly tipping? Would concessions be available to particular groups?	Accept saving. The Council will monitor and where necessary take enforcement action against fly tippers. Other Councils who have moved to charging have not experienced long-term difficulties with increased fly tipping.
7 b	Housing - Waste Management	Introduce charging to house builders for provision of new bins and communal bins at new developments	22,000	No adverse comments received.	Accept saving.
8 b	Roads and Transportation - Parking	Increase parking charges for on-street parking from 15 pence to 20 pence per quarter hour	52,190	Impact on people parking in nearby residential areas.	Accept saving. The Council is progressing with a residents' parking scheme.
9 b	Roads and Transportation - Parking	Introduce off-street parking charges in Cumnock and Stewarton	25,000 <u>(25,000)</u> 0	Negative impact on local economy and local businesses.	Delete saving meantime. Views and comments received have been taken into account. Authority wide review of parking strategy and charges to be carried out and reported on during 2011/12.
10 b	Leisure - Outdoor Amenities Bereavement (Operational)	Maintain core standards while reducing the operational workforce from 25 FTE to 18 FTE to recognise the introduction of non-manual technology and a reduction in demand	158,640	Management action issue that could just take place? Opposition to any reduction in number of cemeteries.	Accept saving. This option relates to the size of the workforce and there is no intention to reduce the number of cemeteries.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
11 b	Leisure - Outdoor Amenities Streetscene (Grounds)	Review operational arrangements with the aim of continuing to deliver high quality green space whilst reducing core workforce from 46 to 30 with an increase in seasonal employees for a 20 week summer period	151,250	Reduce the amount of green space areas. Prime sites need to be maintained eg town centres.	Accept saving. The realignment of the workforce with a concentration in the summer period will allow high quality green space to be maintained.
12 b	Leisure -Outdoor Amenities Golf Unit	Reduce total starter cover at Patna and remove the post of Golf Ranger. Explore opportunities for community ownership of golf courses	23,070	Support required to allow community groups to move towards ownership / management.	Accept saving. Community management/ ownership will be explored, and relevant support and guidance made available.
13 b	Housing -Tenancy Support	Restructure to allow deletion of 2 vacant Housing Support posts	50,490	No adverse comments received.	Accept saving.
14 b	Roads and Transportation - Road Maintenance Unit	Rationalisation of Road Maintenance Section allowing deletion of vacant post	35,650	Potential for a pan-Ayrshire service.	Accept saving. Opportunities for shared services are being explored by the three Ayrshire councils at present.
15 b	Roads and Transportation - Traffic and Road Safety Unit	Redesign of Traffic and Road Safety section	35,670	Has any consideration been given to the need for the large number of road signs that appear on particular roads (v cost).	Accept saving.
16 b	Housing - Community Safety	Redesign Community Safety Service whilst continuing to deliver core outputs	97,260	Some comments received on how this might impact on service levels.	Accept saving.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
17 b	Community Safety	Cessation of Community Warden Service (10 posts) in recognition of the commitment to continued enhanced police numbers	240,500	Some concern over impact on communities. Can Police numbers be guaranteed? <i>*Petition received</i>	Accept saving. Assurance received from Strathclyde Police that increased numbers will be maintained.
18 b	Housing - Waste Management	Change recycling centre opening hours in line with demand	11,500	Limited feedback received.	Accept saving.
19 b	Community Learning and Development	Reprioritise support in communities, reducing the number of Community Work Assistants by two	52,000	Will young people lose out?	Accept saving. Council will work with local communities to ensure services can be maintained.
20 b	Leisure - Leisure Development	Reduce Grants to External Bodies Budget (Galleon, Visions, Dunlop Park, Dunlop Village Hall) by 5%	18,300	Impact on the viability of these organisations? Impact on health and wellbeing	Accept saving. These organisations will require to make savings in their costs. This is no different to all departments and services of the Council.
21 b	Income from Charges	As part of annual review of charges increase the indicative hourly rate for homecare by £1 above inflation	40,000	Protection for low income groups.	Accept saving. The Council is able to waive / reduce charges in particular circumstances. There is a maximum charge (currently £82 per week) that people will pay. Free personal care will also still apply where appropriate.
22 b	Income from Charges	In common with other councils, introduce an administration charge for issuing Blue Badges from 1 April 2011	48,000	Impact on vulnerable people.	Accept saving. The blue badges are renewed every three years at a cost of £20.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
23 b	Income from Charges - Community Alarms	Introduce equity in charging for Community Alarms by introducing a flat rate charge from April 2011 outwith non residential charging policy	200,000	Impact on vulnerable people. Seems fair that everyone treated the same.	Accept saving. The Council is able to waive / reduce charges in particular circumstances.
24 b	Income from Charges	Introduce consistency for Day Services Charge in all community care services	114,000	Impact on vulnerable people. Seems fair that everyone treated the same.	Accept saving. The Council is able to waive / reduce charges in particular circumstances.
25 b	Onsite - Transport - SW day care	Reconfigure the Day Care transport arrangements in line with changing needs of the service and develop options to integrate community transport and private providers	50,000	No adverse comments received as long as a service remains.	Accept saving.
26 b	Community Learning and Development / Children and Families	Restructure community link worker and social work assistant supports in Learning Communities, reducing post numbers by 12 FTE from April 2011	371,082	Current arrangements not working well according to some respondents. Long term implications? Can this be tied this in with overall redesign of Children and Families Service? Impact on external placements? Valued service by some users.	Accept saving. Early intervention and strengthened professional support through the social work sustainability strategy is being implemented and will reduce the requirement for this type of support.
27 b	Community Care - Learning Disability	Review of day services including redesigned management arrangements from 3 to 2 teams and utilise new Kilmarnock facility to provide more efficient and effective models of support	200,000	Impact on service being delivered.	Accept saving. The proposal can be delivered with no adverse impact on the level of service being delivered.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
28 b	Community Care - Older People	Provision of services at Menzies Court to be reviewed with models of care developed within eligibility criteria to meet identified need.	100,000	Services for older people need to be prioritised as essential services.	Accept saving. Appropriate levels of care will continue to be delivered in appropriate settings.
29 b	Community Care - Older People	Amalgamate rehabilitation services for older people with our reablement services and move towards a community based model of support utilising Ross Court for an alternative purpose	212,000	Services for older people need to be prioritised as essential services.	Accept saving. Appropriate levels of care will continue to be delivered in appropriate settings.
30 b	Community Care - Older People	For locality based home care services, set a balance of care ratio for paid hours of 65% direct service provision and 35% commissioned	100,000	Services for older people need to be prioritised as essential services. In house provision perceived as higher quality. Further increase commissioned level to generate further savings.	Accept saving. Quality will be monitored to ensure an appropriate level of service is delivered to all clients. Balance of care ratio will continue to be monitored.
31 b	Community Learning and Development	Review Youth Work Provision in south of the authority	50,000	Concerns re the scope of the review.	Accept saving. Review will cover the whole of the authority.
32 b	Leisure - Leisure Development	Reduce Sport and Health Development Budget	10,000	No adverse comments received.	Accept saving.
33 b	Leisure - Leisure Development	Redesign service provision to reduce recreation development special payments	9,070	No adverse comments received.	Accept saving.
34 b	schools catering - free fruit	Withdraw provision of free fruit to primaries 2 and 3, but pursue sponsorship of this scheme from major supermarkets	40,000	Alternatives to be explored. Does it really encourage healthy eating?	Accept saving. Chief Executive has written to the supermarkets seeking sponsorship.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
35 b	Community Learning & Development Service	Concentrate peer education in local teams	40,000	No adverse comments received.	Accept saving.
36 b	Resources / Schools	A restructuring of the library support service across schools to deliver a service supported by two chartered librarian and seven library assistant posts	60,000 <u>(23,000)</u> 37,000	Significant number of representations against this proposal. Role of librarian in teaching environment. Pastoral role of librarian. Which schools affected? Consider link between school / community libraries. <i>*Petition received</i>	Reduce saving by £23,000. Librarians would retain current grading and professional status, but change to term time contracts (this amendment was proposed by school library staff).

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
37 b	Schools/Early Education and Childcare/Onsite	Relocate Catrine Nursery School to Catrine Primary School from August 2011.	19,087 <u>(19,087)</u> 0	<p>Concerns over car parking and school access for very young children at Catrine Primary School which they believe could compromise safety.</p> <p>There is also a view that a different configuration of where services are delivered from in Catrine could produce savings.</p> <p><i>*Standard letters and petitions received</i></p>	<p>Delete saving.</p> <p>All safety concerns require to be taken seriously, and therefore there is a need for officers to conduct a detailed review of the traffic situation around the school before proposing any further changes.</p> <p>It is also proposed that a wider review of all council assets in Catrine and how they are used be completed before making any substantial changes.</p> <p>This could not be done in the short term and it is proposed therefore that this proposal be deleted meantime.</p>
38 b	Schools/Early Education and Childcare/Onsite	Relocate Drongan Community Centre into the primary school campus.	39,093 <u>(39,093)</u> 0	<p>Concerns over access arrangements during school day. Modifications (and cost) required to the primary school?</p> <p><i>*Petition received</i></p>	<p>Delete saving.</p> <p>Cost to include all changes identified by the Community Association required to accommodate all existing activities within primary school were significant.</p> <p>Alternative option of working with the community association towards community management / ownership will be developed.</p>

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
39 b	Schools/Early Education and Childcare/Onsite	Relocate Muirkirk Nursery Class into Muirkirk Primary School and close Muirkirk Nursery Class Building from August 2011, subject to all necessary statutory consultations.	11,369	Local concerns raised. Alterations / improvements required to building? Would Nursery building be sold? Need a public meeting if proceeding.	Accept saving subject to formal consultation process. All necessary alterations would require to be completed before pupils moved in. The surplus property would be considered in terms of best value for the Council
40 b	Onsite - School Catering - primary 1 free meals	End universal provision of free school meals for P1 in line with the new agreement with the Scottish Government. Free meals will still be provided to those entitled to them.	95,000	Benefit must remain for those who need it. Sponsorship opportunity?	Accept saving. Any child entitled to a free school meal, at any stage of their school life, will continue to receive one.
41 b	Early Education and Childcare Service / Onsite	Closure of Breakfast Clubs outwith targeted areas of deprivation in East Ayrshire	36,000	Look at breakfast clubs / out of school care clubs strategically. Support for working parents in deprived areas. Essential service in deprived areas.	Accept saving. Provision in most deprived areas would continue.
42 b	Onsite - Transport	Reduce mainstream transport provision for all secondary pupils in line with statutory distance of 3 miles where a safe walking route can be identified	189,000	Traffic / congestion impact. What constitutes a "safe route"? Opportunity to pay where below statutory distance? Attendance / truancy issues? Impact on placing requests? Health and safety concerns. What about use of taxis – this needs to be reviewed. <i>*Standard letters received</i>	Accept saving. Traffic congestion issues can be addressed through continued development and implementation of school travel plans. Specific locality actions can be identified and implemented as necessary.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
43 b	Early Education and Childcare	Level of payments to partner providers to be maintained at 2010/11 levels with payment from the week the child commences at the establishment	32,000	No adverse comments received.	Accept saving.
44 b	Early Education and Childcare Service	Reduce subsidy to providers of out of school care by 50% from June 2011	39,375	Impact on employment prospects of parents who use the service. Financial viability of providers? <i>*Standard letters received</i>	Accept saving. Appropriate support and guidance will be offered to assist providers to explore other funding sources.
45 b	Early Education and Childcare Service	Withdraw funding for wraparound care at Catrine Nursery	47,000	Financial implications for service users? Wraparound service in Catrine is valued by the community. Impact on employment opportunities for parents.	Accept saving. The saving has already been made in respect of wraparound care at Nether Robertland and Crosshouse. No adverse impact identified in these areas.
46 b	Early Education and Childcare Service	Cease funding for Homestart.	57,870	Successful service with good outcomes.	Accept saving. The service can be discontinued while minimising the impact on service users
47 b	CLAD / Leisure	Increase letting charges by 10% - 18,500 for CLAD - 7,440 for Leisure	25,940	Already perceived as expensive. Review / simplify discounts.	Accept saving. Discounts on full price are available to appropriate groups

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
48 b	Onsite - Janitorial Services - CLAD Centre supervisors	Implement a cost recovery arrangement with Community Associations where lets incur additional costs for the Council but income is retained by the Community Association	50,000	No adverse comments received.	Accept saving.
49 b	Arts & Culture	Reduce spend on Arts and Cultural education	80,000	Reductions could be easily made	Accept saving.
50 b	Onsite - Schools Catering - Food For Life, sustainable school meals.	Refocus of school meals Food For Life scheme, and reduce Soil Association Accreditation from gold to bronze whilst maintaining commitment to fresh, seasonal and local produce supporting animal welfare and promoting the link between what children eat in school and what they learn	17,500	Maintain commitment to local produce. Accreditation is irrelevant – all food requires to be safe.	Accept saving. Comments received are supportive of this option.
51 b	Community Learning & Development Service	Enhance Essential Skills Service allowing reduction in Adult Literacy & Numeracy provision by external organisations	111,000	Potential impact on housing and social work budgets: Supporting / maintaining tenancies. Criminal justice and addiction services.	Accept saving. Undertake to work with ALLIES to assist them to develop a sustainable funding strategy not dependent on Council funding.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
52 b	Community Support -Additional Support Needs	Reduce the number of classroom assistant numbers by 10 FTE in academic session 2011/12	36,399 <u>54,601</u> 91,000	Impact on outwith placements? Would "fun" activities stop? Perceived impact on service / children?	Accept saving. The saving in 2011/12 has been re-calculated at £91,000. The Authority has an overall strategy for the management of classroom assistants across establishments. The learning needs of children are always put first in considering allocations. The remaining numbers of classroom assistants will still allow this priority to be delivered.
53 b	Schools	Review models of ensuring maximum efficiency from supply staff costs from August 2011	175,000	No adverse comments received.	Accept saving.
54 b	Leisure - Arts & Museums	Service redesign integrating Dean Castle Country Park and Arts & Museums	93,600	A small number of adverse comments were received. What about the potential to charge for some services?	Accept saving. Impact on the service to the public will be minimal.
55 b	Leisure - Libraries	Redesign Library, Registration and Information Service	65,800	What about location of libraries? Co-location in schools?	Accept saving. A review of council facilities is being undertaken and will consider these issues.
56 b	Democratic Services	Reduce transport costs; streamline admin costs of community engagement; reduce training costs; withdraw photographer services for wedding anniversary events	23,454	No adverse comments received.	Accept saving.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
57 b	IT&AM (AIS)	Reduction in discretionary planned maintenance on the Councils property portfolio recognising the number of new facilities being brought online	24,750	No adverse comments received.	Accept saving.
58 b	Resources - Directorate	As part of review of management arrangements reduce & redesign support services provided to directorate including consolidation where appropriate of performance and information services	140,000	A number of comments were received against this saving. Good service provided Link between Parent Council / EAC vital.	Accept saving. Directorate administration provide valued services to parents and children as well as senior managers. With re-prioritisation these functions will be delivered from existing resources.
59 b	Schools	Establishment of joint headships between schools as opportunities arise	93,802	What about shared campus / shared heads?	Accept saving. Opportunities to be explored as they arise.
60 b	Early Education and Childcare Service	Redesignation of Catrine Nursery School; Drongan Nursery School and Kilmaurs Nursery School to become nursery classes from August 2011 subject to statutory consultation	66,878 <u>(22,850)</u> 44,028	Early years framework commitment? Cost of consultation? Training of Head Teachers to deal with nursery children? Cost savings? Impact on quality of service provision. Nursery Schools provide a valued service. <i>*Standard letters and petition received</i>	Delete element of saving related to Catrine (£22,850). See item 37b. Accept remainder of saving (Kilmaurs and Drongan) subject to statutory consultation being completed, allowing for fuller discussion of all issues.

No	Division of Service	Savings option	2011/12 Saving £	Comments received	Savings and Actions Proposed
61 b	Finance	Completion of business review and restructure of management and staffing. Deletion of up to 17 posts	196,000	No specific adverse comments received.	Accept saving.