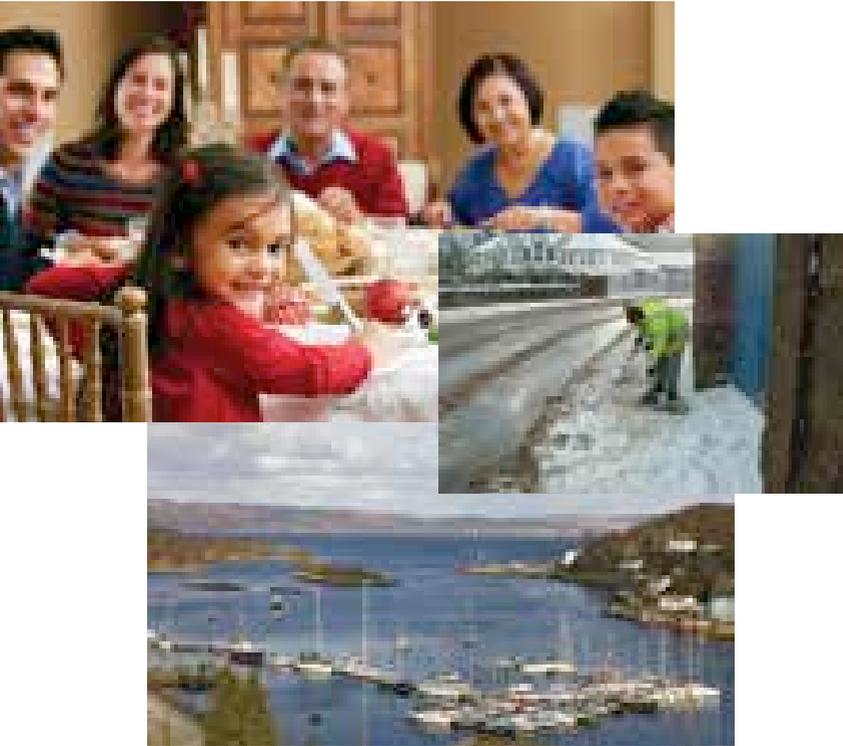




# Welcome to your council



## Inside:

Useful numbers

Get involved

Save time, help us save money – do digital

Health and social care services update

Council tax rates 2016/17

# Your council – 2016/17



This is a guide to your council – Argyll and Bute Council – for 2016/17. There is lots of useful information including contact numbers for council services, using our leisure facilities and halls, recycling and bin collections, as well as details about how your council tax is calculated and how you can pay, and much more. Please keep it handy throughout the year for whenever you need to get in touch with us or find out more about what we can do for you.

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## Keeping in touch with the council

You can report, request and pay for council services on our website. If you do need to speak to us call our Customer Service Centre between 9am and 5pm, from Monday to Friday on the numbers below.

Abandoned Vehicle and Fly Tipping	01546 605514
Benefits and Council Tax Reduction Scheme enquiries	01546 605512
Book a pitch, room or minibus	01546 605520
Car Parking Fines and Faults	01546 605514
Complaints	01546 605516
Council Tax enquiries	01546 605511
Dog Fouling and Dog Control	01546 605514
Domestic Special Refuse Uplifts and Bins	01546 605514
Payments (24/7 service available on this line)	01546 605515
Pest Control	01546 605514
Planning	01546 605518
Regulatory Services	01546 605519
Roads and Lighting Faults	01546 605514
Service Disruption Helpline (also 24/7 Service)	01546 604040
Social Care and Blue Badges	01546 605517
<b>Switchboard/General Enquiries</b>	01546 605522
Text us	07624 808798
Email us	enquiries@argyll-bute.gov.uk

## Our out-of-hours emergency numbers

ACHA (Argyll Community Housing Association) emergency repairs	0800 028 2755
Homelessness	0800 587 7285
To report a dangerous building, call Police Scotland on 101	
Social work services	01631 566491 or 01631 569712

## Other ways to keep in touch:

social media – find us on Facebook and Twitter  
Sign up for our weekly news round up (by email)  
at [www.argyll-bute.gov.uk/newsletters](http://www.argyll-bute.gov.uk/newsletters)



## Challenge, change and progress

This is a time of significant change in all local authorities. With a funding gap of over £10 million in 2016/17 alone this means difficult decisions and new ways of working for Argyll and Bute Council.



*Councillor Dick Walsh  
Leader of Argyll  
and Bute Council*

To balance our budget, we focused on our core duties as a council. We have listened, through consultation, to what you told us matters most to you. And we have considered how we can best serve needs now and invest in a future in which our children and grandchildren can build prosperous lives here in Argyll and Bute.

Delivering more say for local communities is a key feature in the decisions the Council made. Over the next twelve months we will focus on giving more power to local areas, involving them in prioritising local spending on a range of issues that matter to them. The need to make savings and to transform how we work is long term. Working in partnership will ensure we make the best use of whatever resources we have.



*Councillor Ellen Morton  
Deputy Leader of Argyll  
and Bute Council*

Careful financial planning means we have ensured that we are in a position to continue progress we are already making in building a healthy economy. We are investing millions of pounds in regeneration projects across the area.

The decisions we have made mean that we can continue to deliver a huge range of services, many in addition to our core duties. We can deliver much of what you said you wanted. We can invest in regeneration and the prosperity Argyll and Bute deserves.

These are challenging times. We are determined to deliver a bright future for everyone in Argyll and Bute.

To find out more about decisions made and changes to service delivery, please see [www.argyll-bute.gov.uk/planningourfuture](http://www.argyll-bute.gov.uk/planningourfuture)

## Working together

### Planning our future consultation – thank you

Thank you to everyone who responded to our consultation on planning our future. Thousands of people took time to reply, and we of course took time to listen.

Information on how views given through the consultation contributed to the decisions made, at the Council meeting of 11 February, will be available on our website shortly – [www.argyll-bute.gov.uk/planningourfuture](http://www.argyll-bute.gov.uk/planningourfuture)

Thank you again

### Citizens Panel – get involved

Our citizens panel is a group of people representative of the population of Argyll and Bute, who provide feedback on different aspects of the Council's work. Later this year we will be updating how this works. If you are interested in getting involved, look out for further information on our website or local press, or let us know by contacting us at [planningourfuture@argyll-bute.gov.uk](mailto:planningourfuture@argyll-bute.gov.uk) or calling 01546 604171.

### Giving your views

We are always keen to hear what you think about a range of issues. We hold a number of consultations which cover broader national issues as well as matters of local interest. Please check our consultation diary at [www.argyll-bute.gov.uk/consultations](http://www.argyll-bute.gov.uk/consultations) to see what's current and take the opportunity to have your say.

# Investing in our future – supporting our economy and our people

2015/16 was a year of great progress. Here are a few highlights.

## Regeneration

- The £1million Campbeltown berthing facility project is now complete. The improvements have made the harbour a more attractive sailing destination, with the potential to provide a £300,000 a year boost to the local economy.
- The Helensburgh and Lomond Civic Centre – named by the community – provides a state of the art facility for employees, service users and communities who can hire space in it. The marriage suite has already seen its first wedding – just two weeks after the building opened.
- The council's £2.6million Townscape Heritage Initiative (THI) project has breathed new life into Rothesay town centre. Due to be completed in March 2016, the work is improving Guildford Square, the marine gateway to the island.



## Attracting funding to the area

- Working with the Friends of Hermitage Park, the council has secured over £2million from the Heritage Lottery Fund to go towards the ambitious redevelopment project. The work aims to protect and transform the park for locals and visitors into the future.
- The regeneration of Rothesay can continue thanks to the council securing initial support for a £2million Townscape Heritage bid from the Heritage Lottery Fund. This new project will focus on the area between Guildford Square and the pavilion, and will build on the good work over the past few years which has seen over £4million invested in refurbishing 25 historic properties.



## Award winning council and people

Argyll and Bute boasts people to be proud of. From our pupils and teachers to our communities and partners, we are working together to award winning standards.

- The council's Empty Homes Service scooped a top award for the second year in a row. We gave advice that helped make the development of an empty property an affordable project, providing a good quality family home in an area of high housing demand.
- Our primary schools are top of the class when it comes to technology based learning - winning Microsoft's 'Scottish Kodu' computer programming competition for the second year running. Primary pupils are improving their understanding of computer programming and how technologies work, which will help them find jobs in the field of technology in the future.



## In progress

- The multi-million pound project to redevelop Dunoon's Queen's Hall continues to gain momentum. The redeveloped building will have a new library, Skills Development Scotland and Visit Scotland facilities, a café, a fitness suite and a refurbished auditorium.
- The regeneration of Oban is also continuing, with work started in January 2016 to complete £3million of improvements around Oban Bay which will create fabulous new public spaces for residents and visitors to enjoy.



## Support for you

No matter what age you are or where you live in Argyll and Bute, we deliver services that play a big part in all aspects of life. There is lots of information on our website at [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk) Here is just some idea of how we can help.

### Thinking of starting your own business?

Need advice on marketing, building a website or preparing a business plan? The Business Gateway can provide practical help, advice and support for new start and growing businesses in Argyll, and provides a wealth of information tailored to your business needs.

### Help with money matters

If you are on a low income and are experiencing financial problems or suffering from financial hardship, we can help in a number of ways. You may find our online budgeting tool helpful, and you will also find up to date information about benefits, welfare rights and other matters on the website.

### What's happening in your area

Click the What's On tab to explore the many and varied events taking place around Argyll and Bute. There's something for all the family taking place in our lively communities, with sports, arts, music, exhibitions and a host of others to keep you entertained. If you are planning a community or family event, please let us know – you can register on the website and post your own events.



### Love in the air this Leap Year?

29 February 2016 is Leap Year Day - the day that, traditionally, women pop the question. If the answer is, 'Yes!', then why not join the 1,000 happy couples who choose to tie the knot each year in Argyll and Bute.

Argyll and Bute boasts fabulous venues for a special event. Our civil ceremonies guide will help you plan the big day, and our registrars are available to help you make your day the unique experience you would like. You can also find them on Facebook – Argyll and Bute Civil Ceremonies

### Keep up to date

Our weekly council newsletter provides a summary of recent council news, with links for further details, and other information on different services available. It's easy to register to receive these newsletters – a username, email and password is all you need to provide to set up an account. The newsletter will be emailed to you every week.

**Planning a journey?** You can find information on train, bus and ferry timetables on the website too.



## Save time and money – do digital!

More and more services are available on-line. This means that you can save time – no need to travel to council offices, contact us when suits you 24/7 – and you can help us save public money to use delivering other vital services.



### Did you know?

The average cost for the council to process a payment or service request:

- In person at our Customer Service Points = £8.62
- By phone = £2.83
- Online = only 15 pence!

***Thousands of people are using our on-line services and helping the Council to save money. You could too.***

These are just some of the things you can do on our website –

**[www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)**

- Pay council tax, parking fines, cashless catering for school children and other charges
- Request birth certificates, blue badges, library book renewals and social care
- Report roads and lighting faults, missed bin uplifts, appeal parking fines
- Book council facilities, from rooms to sport pitches to a library book
- Find out about planning applications, jobs, service disruptions, events, and leisure activities

### No internet access?

We provide free-to-use PCs in many of our customer service points and libraries, 24/7 voice automated payment services (01546 605515) and service disruption information (01546 604040)

## Save time, help save us money – Do Digital!

**We are looking at producing this leaflet digitally in future years**

## Customer service in your community

If you do need to come and speak to us, the teams in our Customer Service Points will be happy to help you on a wide range of council services. They are located in our mainland and island communities or you can call us on 01546 605522.



### Opening hours

**From 1st April 2016, these Customer Service Points are open Monday to Friday from 9am to 12.30pm, and from 1.30pm to 4pm.**

Bute — Eaglesham House, Mount Pleasant Road, Rothesay

Campbeltown — Burnet Building, St John Street

Dunoon — Hill Street

Helensburgh — 38 East Clyde Street

Islay — Jamieson Street, Bowmore

Lochgilphead — Manse Brae

Mull — Breadalbane Street, Tobermory

Oban — Municipal Building, Albany Street

**From 1st April, these will be the Monday to Friday opening times for service centres on Colonsay, Jura and Tiree**

Colonsay — Colonsay Village Hall, Scalasaig - 9.30am - 12.30pm

Jura — Craighouse - 10am - 1pm

Tiree — The Business Centre, Crossapol – 1.30p.m. – 4 p.m. (\*)

(\*) Please note the Tiree Service Point hours are subject to change. Any changes will be published on the website and available in the service centre.



## Health and social care integration – what it means for you

People are living longer, healthier lives. We need to change how we deliver services so we can put people at the heart of the process; focusing on the outcomes they want; operating as a single team at locality level.



### What does ‘integration’ mean?

From 1 April 2016 there will be a single organisation delivering health and social care services, called the Health and Social Care Partnership.

It’s about everyone—health, council, voluntary and independent sectors, communities—all working together to plan and deliver services which prioritise prevention and the maintenance of health and wellbeing.

### What services will be brought together?

GP and other health services, social work and care services, for adults and children will be brought together.

### Christina West, Chief Officer for the Health and Social Care Partnership said:

“The right service, in the right place, at the right time. That’s what we want to deliver. Services in the future should be seamless from your point of view. No gaps, no fuss, no duplication – just an excellent, high quality service.”



For more information please visit  
[www.healthytogetherargyllandbute.org.uk](http://www.healthytogetherargyllandbute.org.uk)

## Your guide to council tax for 2016/17

### What is council tax and who pays?

The council tax set by Argyll and Bute Council is a contribution towards council services which is payable on domestic properties.

Council tax is paid by

- The occupier (whether privately owned or rented)
- Sub-tenant occupier
- Owner (where property is unoccupied)

Married and unmarried couples living together are jointly and severally liable for payment of council tax and other charges as are joint owners and tenants.

### How is council tax calculated?

The council tax for your property is based on of the eight valuation bands it is placed in by the Assessor. A basic level of tax is set for properties in Band D and other bands are calculated as a proportion of the Band D level as shown below:

Valuation Band (based on market value at 1/4/91)	Proportion of basic tax	Council tax £	Water £	Sewerage £	Total payable 2016/17 £
A - up to £27,000	6/9ths	785.33	130.80	151.80	1,067.93
B - £27,001 - £35,000	7/9ths	916.22	152.60	177.10	1,245.92
C - £35,001 - £45,000	8/9ths	1,047.11	174.40	202.40	1,423.91
D - £45,001 - £58,000	9/9ths	1,178.00	196.20	227.70	1,601.90
E - £58,001 - £80,000	11/9ths	1,439.78	239.80	278.30	1,957.88
F - £80,001 - £106,000	13/9ths	1,701.56	283.40	328.90	2,313.86
G - £106,001 - £212,000	15/9ths	1,963.33	327.00	379.50	2,669.83
H - over £212,000	18/9ths	2,356.00	392.40	455.40	3,203.80

### Water and sewerage charges

Argyll and Bute Council is not responsible for setting these charges but is required by law to include these charges in its bill. The level of the charges is set by the Water Authority and is subject to scrutiny by the Water Industry Commissioner and the Scottish Government. Please refer to the enclosed leaflet from Scottish Water for further information on the service provided.

Water and sewerage charges are not included in your bill if you have a metered or private water supply and are connected to a private septic tank. Please contact our Customer Service Centre on 01546 605511 if you believe you are wrongly charged for water and sewerage.



## Discounts, exemptions, reliefs and double charge

### Discounts

A 25% discount on council tax and water charges may be granted if there is only one adult (aged 18 years or over) resident in the property. A status discount on council tax and water charges is available to households where all the adult residents are disregarded, e.g. full time students, student nurses, apprentices, youth trainees, people receiving long term residential care, severely mentally impaired and persons in detention. The Water Charges Reduction Scheme provides a reduction of up to 25% automatically to households in receipt of council benefit with two or more residential adults who are not already in receipt of status discounts.

### Second homes and long term unoccupied properties

A second home is a property which is no one's sole or main residence, but which is furnished and lived in for 25 days or more in a rolling 12 month period. If your property was not lived in for at least 25 days in the last 12 months, then it must be classified as an unoccupied property rather than as a second home. A 10% council tax only discount is available for second homes without time limit.

For unoccupied properties after a certain period, double council tax will apply. An unoccupied and unfurnished property which is not being actively marketed for sale or let will be eligible for 6 months exemption from council tax from the date last occupied (or from date first entered onto the council tax register for a new build property), followed by 10% discount for 6 months, followed by double the full charge after 12 months. If it is being actively marketed for sale or let or under major repair, then the period of 10% discount is extended to 18 months before the double charge applies. Contact 01546 605511 for further details of the restricted circumstances where this applies.

A 50% discount is available for purpose built holiday homes incapable of habitation throughout the year and for job-related properties for an unlimited time period. It is also available for properties under repair for 6 months from date of purchase if these properties are not eligible for exemption as more than 12 months has elapsed since the property was last occupied. These discounts do not apply to water charges.

### Exemptions

There are a number of circumstances where a property may be exempt from Council Tax: Occupied dwellings may qualify to be exempt where: all the occupants are students or under the age of 18, the property is owned by a housing body and are used as trial accommodation for sheltered housing tenants, all the occupants are severely mentally impaired.

Unoccupied premises may qualify to be treated as exempt where the property: has recently been built, or is under reconstruction, is uninhabitable or is awaiting demolition; is undergoing major repair work or structural alteration (available for up to 12 months from the date the property was last occupied); is unfurnished (up to six months); or is empty due to death of occupant. Other categories of exemption available are listed at [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)

### Relief for Persons with Disabilities

The council tax on a property in which in a disabled person lives and in which there are special features or facilities required to meet the disabled person's needs is charged at the next lower valuation band. Band A properties will receive a reduction of the same proportion of the bill.

## If you have a question

We have Customer Service Points in mainland and island communities, offering improved access for customers on council tax, Council Tax Reduction Scheme (CTRS) and housing benefit matters as well as providing improved payment facilities. Single person discounts, CTRS and housing benefit entitlements can be calculated for you over the phone or during a visit to our offices. If you change your address, you only need to tell us once for council tax, CTRS and housing benefit.

There is a list of our Customer Service Points on page 11 and some useful contact numbers below:

**Payments Line - 01546 605515 (automated service available 24/7)**

**Council Tax Enquiry Line - 01546 605511. CTRS / Benefit Enquiry Line - 01546 605512.**

### How to pay council tax

Payment of council tax is due in ten consecutive monthly instalments commencing on 1st April. Direct debit payers have a choice of instalment date of the 1st or 15th of each month or weekly on a Thursday. We recommend direct debit as the most efficient and effective means of paying council tax. All other council tax payers must pay on the 1st of the month.

### Do it by Direct Debit

#### Who can pay by direct debit?

If you have a bank or building society account you should be able to pay by direct debit.

#### How do I make direct debit payments?

Call the Customer Service Centre on 01546 605511 or complete the direct debit instruction enclosed with your bill.

#### What are the benefits?

No need to travel to pay or stand in a queue.

Payments are deducted automatically.

All payments are covered by the Direct Debit Guarantee.

If circumstances change, payers are notified in advance of changes to amount due.

#### Existing direct debit payers

Taxpayers already paying by this method need take no further action, as instalments will be collected automatically as detailed on the council tax bill, unless they wish to change their instalment from the 1st to the 15th of the month or vice versa or switch to weekly direct debits.

#### From 1 April 2016 you will no longer be able to pay your Council Tax at Customer Service Points

#### Other payment methods

You can pay **online** using a debit or credit card at any time of the day or night by logging on to [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk) and clicking the Online Services 'Pay It' link. Or you can call the **Payments Line** on 01546 605515 (automated service available 24/7). Charges of 2% will be applied to credit card transactions.

Council tax payers who pay by **standing order** should advise their bank to amend payments to reflect the new monthly instalment detailed on their bill.

Payments by **post** to Argyll and Bute Council, Head of Customer and Support Services, Witchburn Road, Campbeltown, PA28 6JU. **You must include your account number with your remittance.** Cheques should be made payable to Argyll and Bute Council.

You can also pay using your Council Tax Payment Card at any **Post Office** or **Pay Point** outlet. Please note any monies paid with your card will be credited to the current year. Council Tax Payment Cards already issued should continue to be used. You will receive a new card if you change address.

## What happens if you do not pay

If you fail to pay any part of any instalment by the date it is due, we will send you a reminder for the amount of the unpaid instalment. You must pay this within seven days. If you fail to pay the amount shown on the reminder within seven days, you will lose the right to pay by instalments. You will have to pay the full outstanding balance within another seven days. If you fail to pay the full outstanding balance within 14 days of this date (and within 28 days of the date of the original reminder) we will apply for a Summary Warrant (a legal document that allows us to add 10% to the amount you already owe and to ask a Sheriff to take legal action against you). We will add this 10% to your account. We can only issue two reminders within any financial year. If you fail to pay the second reminder within seven days, we may immediately apply for a summary warrant.

Summary warrant action can lead to:

- \* You being asked for details of your employment and bank accounts
- \* Your earnings and bank accounts being arrested
- \* Deductions being made from your Income Support or Jobseekers Allowance
- \* Sheriff Officers being involved in the recovery process

If you are having difficulty in paying your council tax, please contact us at the earliest opportunity before we take court action. We may be able to agree an alternative repayment plan or assist you with obtaining a council tax reduction through the Council Tax Reduction Scheme.

### Further information

If you require further information about council tax, or wish to apply for any of the reductions mentioned in this leaflet, please access the council website [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk). Alternatively, you can contact our Customer Service Centre on 01546 605511 or email [ctax1@argyll-bute.gov.uk](mailto:ctax1@argyll-bute.gov.uk)

### Accuracy of information provided

Details of and advice on discounts, exemptions and relief can be obtained on the council website or from the Customer Service Centre and Service Points. If you are in receipt of any Council Tax discounts, exemptions and reliefs and your circumstances change, you must tell us right away. If you do not tell us, you will face a £50 penalty being added to your council tax charge for a first offence and £200 for subsequent occasions.

Failure to provide information as to the occupancy of your property, or failure to correct an assumption about the occupancy of your property, will result in a £500 penalty being added to your council tax charge.

### Appeal rights

If you have recently purchased your property, you may have a legal right of appeal if you disagree with your valuation band. This should be discussed with the Assessor at Dunbartonshire and Argyll and Bute Valuation Joint Board, Kilbrannan House, Bolgam Street, Campbeltown PA28 6HZ or 235 Dumbarton Road, Clydebank G81 4XJ.

If you disagree with the decision to hold you liable to pay council tax or with the calculation of your bill, appeals should be made in writing within 28 days of receiving your bill to the Head of Customer and Support Services, Argyll and Bute Council, Witchburn Road, Campbeltown PA28 6JU.

Should you disagree with the council's decision, there is a further right of appeal to a Valuation Appeals Committee. Your appeal to the Valuation Appeals Committee must be within four months of the date of your original appeal. Even if you make an appeal, you must continue to pay your council tax. If your appeal is successful, any overpaid council tax will be refunded or transferred to reduce any other outstanding debt to Argyll and Bute Council.

## Council Tax Reduction Scheme

The Council Tax Reduction Scheme (CTRS) replaced Council Tax Benefit from April 2013. This is a discount to council tax payable as opposed to a benefit. In Scotland there is a national scheme as set out in the Council Tax Reduction (Scotland) Regulations 2012 and the Council Tax Reduction (State Pension Credit) (Scotland) Regulations 2012. The amount of CTRS reduction is designed to be broadly equivalent to the amount of Council Tax Benefit previously granted. Applications can be made to the council in the same way but there will no longer be passported applications from DWP.

The maximum amount of CTR is 100% of the council tax charge excluding water and sewerage. If you have assets over £16,000 you will not qualify for CTR. If you do not qualify but someone in your household is on a low income, a second adult rebate of up to 25% may be available. If you receive CTRS, you will automatically be awarded water and sewerage reduction of up to 25% provided you don't already receive a 25% water and sewerage single occupancy or status discount.

If you are not sure if you will qualify for CTRS, use the online calculator or quick checker on the council website at [www.argyll-bute.gov.uk/benefit-calculator](http://www.argyll-bute.gov.uk/benefit-calculator).

## If you have been granted a council tax reduction

### Changes in circumstances

Council Tax Reduction is a means-tested benefit. You must inform us of any changes in your circumstances that could affect your entitlement to Council Tax Reduction and Water Charges Reduction which will in turn affect the amount of council tax you have to pay. Tell us if you move home, if you or your partner's income (including benefits) goes up or down, if you or your partner start or stop work, if anyone leaves or joins your household, any changes to your savings or your partner's savings, any changes to the income or capital of any non-dependants in your household.

Changes in circumstances that may affect your entitlement must be advised immediately. To do so call the Customer Service Centre (CTRS) and Benefit Enquiry Line on 01546 605512 or visit one of our Customer Service Points listed on page 11.

### Right of Appeal

If you do not agree with the amount of Council Tax Reduction you have been awarded, you can ask for an internal review. If you are still not satisfied, you have a further right of appeal to Her Majesty's Courts and Tribunal Service.

### Complaints

The council has a formal complaints procedure. You can obtain complaint forms from any of our Customer Service Points (see page 11 for details) or you can call the Complaints Line on 01546 605516.

### Energy Advice

The Home Energy Scotland Advice Centre is open from 8am to 8pm Monday to Friday, and Saturday 9am to 5pm and can be contacted on 0808 808 2282.

## Budget 2016/17

The Council approved a one year budget on 11 February 2016. The budget strategy, to meet the funding gap of £10.052m in 2016-17, sees a period of challenge, change and progress. The Council is implementing savings and transformation plans to minimise the impact of the challenging financial position in later years as further cuts in public sector funding are anticipated. The Council, through investment in regeneration and community collaboration, will continue to deliver the aims of the Single Outcome Agreement.

In respect of 2016-17, the Council's budgeted expenditure is £237.950m (£244.231m in 2015-16). This is funded by:

- Block grant received from the Scottish Government of £196.176m (£204.312m in 2015-16). The reduction in the block grant is mainly due to a 3.5% reduction to local government and the updating of indicators that determine the split of the funding allocated to Councils.
- Council tax receipts of £41.2m (£40.9m in 2015-16).
- One-off drawdown from reserves of £0.580m for the Broadband Pathfinder project make up the total funding estimated.
- Leaving a surplus of £0.006m which will be transferred back to the Council's General Fund.

Net expenditure on services (excluding capital charges) has decreased by £5.280m as shown on the calculation of council tax table.

The main factors that have resulted in a decrease in budgeted expenditure are:

- A number of savings that were agreed as part of the Council's Service Choices process, these savings were across all Council services and amount to £5.186m.
- Management/operational savings which have no policy or HR impact of £1.044m.
- Additional Management/Operational savings agreed at the Council meeting of £1.474m.
- Savings in Social Work services that are being transferred to the Integrated Joint Board, in total £1.541m (£0.990m saving and £0.551 transfer of cost pressures).
- Increase to fees and charges of £0.610m which represents a general 6% increase on most fees and charges.
- Changes to the base budget for expenditure areas no longer required in 2016-17 of £1.385m.

This has been offset by a number of areas where expenditure has increased:

- Employee costs are budgeted to increase by £4.875m mainly due to making allowance for the loss of the contracting out rebate on national insurance contributions, a pay award and the additional increase in pay for the living wage.
- Non-pay inflation has only been provided for where it is absolutely necessary and the amount built into the budget for 2016-17 is £0.505m.
- Increase on a one-off basis for set up and transition costs for the Broadband Pathfinder Project of £0.580m.

The Council has outlined several investments in regeneration and the aims of the Single Outcome Agreement by earmarking reserves for the following projects:

- Helensburgh Waterfront development
- Regeneration and economic sustainability in Lochgilphead and Tarbert areas
- Creation of an Asset Management fund to generate additional income for the Council
- Inward Investment Fund to be utilised to attract significant inward investment or to invest in facilities and infrastructure to support business development
- Rural Resettlement Initiative to support population growth

The budget set by the Council for 2016-17 will create a surplus of £0.006m which will be transferred to the Council's General Fund Reserve. The unallocated General Fund Reserve now stands at £1.732m.

## Calculation of council tax

		£ Million					
Gross Expenditure		257,293					
Less Fees and Charges		19,343					
<b>Net Expenditure</b>		<b>237,950</b>					
	Net Exp (excluding capital charges) 2016/17	Capital Charges 2016/17	Net Exp (including capital charges) 2016/17	Net Exp (excluding capital charges) 2015/16	Change from 2015/16	Change from 2015/16	Council Tax Band D Equivalent
	£M	£M	£M	£M	£M	%	£
Education Services	107,033	9,975	117,008	108,499	(1,466)	(1.35%)	2,953.41
Housing Services	3,707	0,064	3,771	4,189	(0,482)	(11.51%)	95.18
Cultural and Related Services	7,457	2,005	9,462	7,712	(0,255)	(3.31%)	238.83
Environmental Services	16,662	1,608	18,270	17,274	(0,612)	(3.54%)	461.15
Roads and Transport Services	12,391	4,644	17,035	12,250	0,141	1.15%	429.98
Trading Services	0,587	2,278	2,865	0,788	(0,201)	(25.51%)	72.32
Planning and Development Services	2,814	0,009	2,823	2,792	0,022	0.79%	71.26
Social Work	59,905	0,954	60,859	61,382	(1,477)	(2.41%)	1,536.15
Corporate and Democratic Core	4,288	0,006	4,294	4,537	(0,249)	(5.49%)	108.39
Non Distributed Costs	1,953	0,155	2,108	1,867	0,086	4.61%	53.21
Central Services to the Public	0,606	0,000	0,606	1,309	(0,703)	(53.71%)	15.30
Other Operating Costs	(0,019)	0,000	(0,019)	0,085	(0,104)	(122.35%)	-0.48
Valuation Joint Board	1,302	0,000	1,302	1,282	0,020	1.56%	32.86
Capital Charges Adjustment			(2,434)				-61.44
	<b>218,686</b>	<b>21,698</b>	<b>237,950</b>	<b>223,966</b>	<b>(5,280)</b>	<b>(2.36%)</b>	<b>6,006.12</b>

### Financed by:

(a) Government Grants	165,730
(b) Non-Domestic Rates	30,446
(c) Contribution to Reserves	(0,006)
(d) Contributions from Reserves	0,580
<b>Total Amount Needed From Council Taxes</b>	<b>41,200</b>

Band D Council Tax	2016/17	<b>£1,178.00</b>
	2015/16	<b>£1,178.00</b>
Scottish Average Band D Council Tax for	2015/16	<b>£1,149.00</b>

### COMPARISON WITH GOVERNMENT PROVISION FOR CURRENT EXPENDITURE

Expenditure figures used by Government in Aggregate External Finance (Government Support) calculations	£ per Dwelling	5,175.32
Proposed spending by Council on comparable basis		6,067.55

### COUNCIL EMPLOYEES (FULL-TIME EQUIVALENTS)

2015/16	3,782
2016/17	3,736
Increase/(Decrease)	(46)
% Increase/(Decrease)	(1.22%)



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**Comhairle Earra-Ghàideal agus Bhòid**

