

# ENQUIRIES

Please contact the following numbers for further information or assistance with any aspect of the Council's budgets or services.

- General enquiries 0845 603 0590
- The Council's budget 01294 324542
- Council Tax 0845 603 0592
- Council Tax or Housing Benefit
  - Age 60 or over 01294 324060
  - Interventions 01294 324075
  - Working Age 01294 324601 or 324872
- Business Rates 01294 324503

OR

Contact us on our website at:

- [www.north-ayrshire.gov.uk](http://www.north-ayrshire.gov.uk)

OR

Email us on:

- [contactus@north-ayrshire.gov.uk](mailto:contactus@north-ayrshire.gov.uk)

OR

Write to:

Alasdair Herbert  
Corporate Director (Finance and Infrastructure)  
North Ayrshire Council  
Cunninghame House  
Irvine KA12 8EE



# MONEY MATTERS 2010-2011



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## THE RATES AND CHARGES FOR 2010/2011

The combined charges for 2010/2011 are as follows: -

Band	Valuation	Council Tax	Water Charge
A	Under £26,999	£768.00	£122.34
B	£27,000-£34,999	£896.00	£142.73
C	£35,000-£44,999	£1,024.00	£163.12
D	£45,000-£57,999	£1,152.00	£183.51
E	£58,000-£79,999	£1,408.00	£224.29
F	£80,000-£105,999	£1,664.00	£265.07
G	£106,000-£211,999	£1,920.00	£305.85
H	Over £212,000	£2,304.00	£367.02

Band	Wastewater Charge	Total Charge	Water and Wastewater Increase %
A	£140.04	£1,030.38	0.00
B	£163.38	£1,202.11	0.00
C	£186.72	£1,373.84	0.00
D	£210.06	£1,545.57	0.00
E	£256.74	£1,889.03	0.00
F	£303.42	£2,232.49	0.00
G	£350.10	£2,575.95	0.00
H	£420.12	£3,091.14	0.00

## THE HOUSING REVENUE BUDGET AND THE RATES AND CHARGES FOR 2010/2011

### Average Weekly Rent Levels 2010/2011 - Comparisons with Other Authorities in Scotland

Authority	Average Weekly Rent			Council Tax		
	2009/2010 £	2010/2011 £	Increase %	2009/2010 £	2010/2011 £	Increase %
Aberdeen	56.29	57.58	2.3	1,230	1,230	0.0
Aberdeenshire	50.56	52.14	3.1	1,141	1,141	0.0
Angus	46.22	47.61	4.9	1,072	1,072	0.0
Argyll & Bute *				1,178	1,178	0.0
Clackmannanshire	49.72	52.20	5.0	1,148	1,148	0.0
Comhairle Nan Eilean Siar *				1,024	1,024	0.0
Dumfries & Galloway *				1,049	1,049	0.0
Dundee	55.42	57.64	4.0	1,211	1,211	0.0
East Ayrshire	50.86	52.38	3.0	1,189	1,189	0.0
East Dunbartonshire	56.47	56.47	0.0	1,142	1,142	0.0
East Lothian	42.48	43.75	3.0	1,118	1,118	0.0
East Renfrewshire	50.14	51.90	3.5	1,126	1,126	0.0
Edinburgh	66.17	69.61	5.2	1,169	1,169	0.0
Falkirk	49.77	51.57	3.6	1,070	1,070	0.0
Fife	50.36	51.87	3.0	1,118	1,118	0.0
Glasgow *				1,213	1,213	0.0
Highland	59.01	59.77	1.3	1,163	1,163	0.0
Inverclyde *				1,198	1,198	0.0
Midlothian	46.22	48.53	5.0	1,210	1,210	0.0
Moray	40.49	41.91	3.5	1,135	1,135	0.0
<b>North Ayrshire</b>	<b>54.14</b>	<b>55.54</b>	<b>2.6</b>	<b>1,152</b>	<b>1,152</b>	<b>0.0</b>
North Lanarkshire	50.59	52.36	3.5	1,098	1,098	0.0
Orkney	49.54	53.21	7.4	1,037	1,037	0.0
Perth & Kinross	50.80	51.87	2.1	1,158	1,158	0.0
Renfrewshire	57.67	60.27	4.5	1,164	1,164	0.0
Scottish Borders *				1,084	1,084	0.0
Shetland	56.98	58.69	3.0	1,053	1,053	0.0
South Ayrshire	52.45	52.45	0.0	1,154	1,154	0.0
South Lanarkshire	52.24	54.19	3.7	1,101	1,101	0.0
Stirling	53.90	53.90	0.0	1,209	1,209	0.0
West Dunbartonshire	49.82	52.13	4.6	1,163	1,163	0.0
West Lothian	55.47	57.68	4.0	1,128	1,128	0.0
<b>Scotland</b>	<b>52.93</b>	<b>54.65</b>	<b>3.3</b>	<b>1,149</b>	<b>1,149</b>	<b>0.0</b>

Source: COSLA, figures are on a 52 week basis  
 NB: \*Denotes authority has undertaken housing stock transfers.

# INTRODUCTION

## NORTH AYRSHIRE

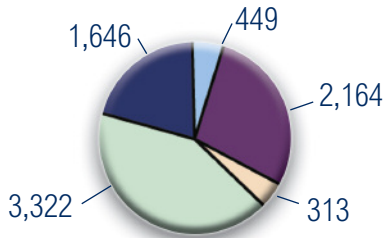
- Is located on Scotland's scenic southwest coast and spans some 340 square miles.
- Has a population of 135,920 (Source: General Register Office for Scotland – 2008 mid year estimate).

The graph on page 3 highlights the population change by age bands from 2008, projected to 2033.

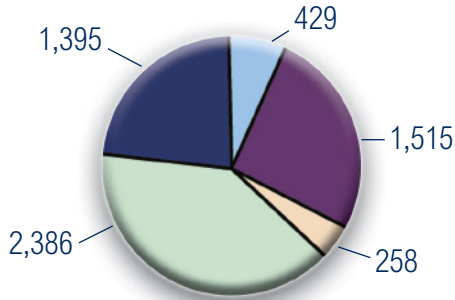
## NORTH AYRSHIRE COUNCIL

- Has 30 Elected Members. Following the election in May 2007, the Council now consists of 12 Labour, 8 S.N.P., 3 Conservative, 2 Liberal Democrat and 5 Independent Members.
- Has made budgetary provision for 7,894 staff (headcount) and this equates to a budgeted full time equivalent of 5,983 staff.
- The following graphs show the budgeted number of staff (headcount) for each service, and the budgeted number of staff (full time equivalent) for each service.

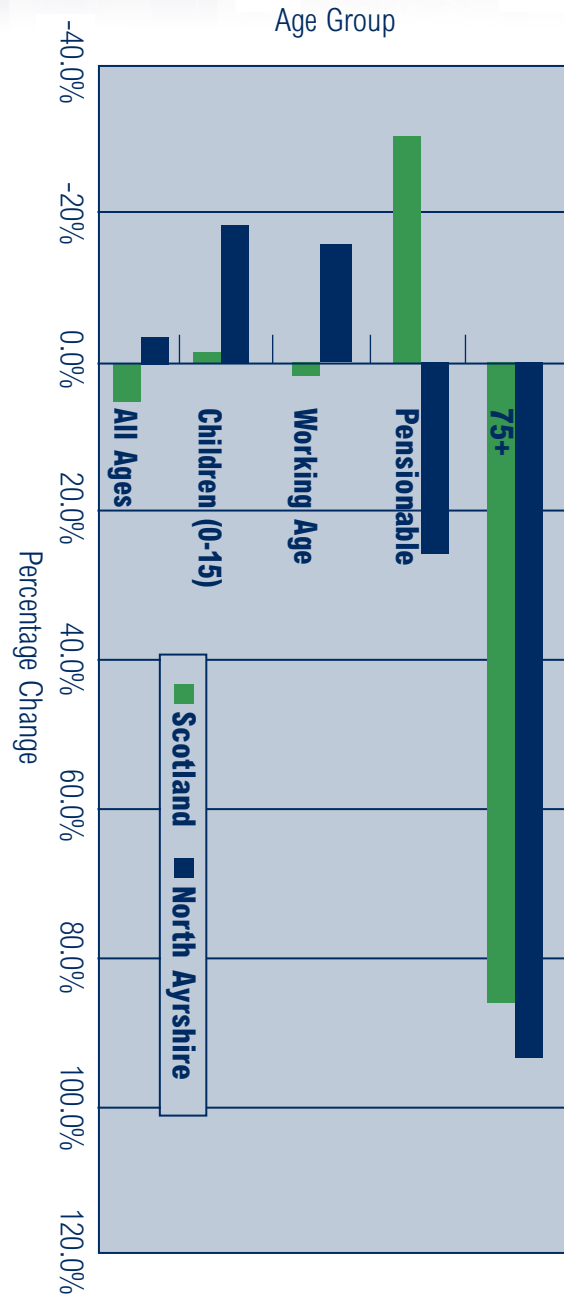
### BUDGETED STAFF (HEADCOUNT) OF 7,894 ANALYSED BY SERVICE - 2010/2011



## BUDGETED STAFF FTE OF 5,983 ANALYSED BY SERVICE - 2010/2011



- In accordance with the Single Outcome Agreement, provides essential public services under Chief Executive, Education & Skills, Social Services & Health and Finance & Infrastructure. Corporate Services - Legal and ICT support these front line services as well as providing the statutory regulatory services. An analysis of these services follows on pages 18 to 22.
- Contributes towards the economic growth, regeneration and promotion of the area.
- Oversees the provision of leisure facilities.
- Contributes towards the cost of Police, Fire and Transportation Services within North Ayrshire.



PERCENTAGE CHANGE IN POPULATION FROM  
2008 TO 2033 BY AGE BAND

## INTRODUCTION

This leaflet explains how North Ayrshire Council spends YOUR money and how this expenditure is funded.

Details of the local taxes, i.e. council tax and non-domestic rates are also provided, as well as details of housing rents. The Council also acts as a collection agent for Scottish Water and details of their charges are provided on page 25.

The Council prepares four main budgets: -

### **Revenue Budgets (which identify day to day running costs) for: -**

- 1 General Services, which determines the council tax levels; and
- 2 Housing, which leads to the setting of house rents.

### **Capital Budgets (which detail the estimated costs associated with the construction and improvement of the Council's major assets) for: -**

- 3 General Services; and
- 4 Housing

The most important aspects of the budget are covered within this leaflet; however if you would like more information or assistance, please contact us. Further contact information is provided at the back of this leaflet and we would welcome any comments. In addition, a more detailed analysis of the budget can be found at [www.north-ayrshire.gov.uk](http://www.north-ayrshire.gov.uk). Printed copies are available on request.

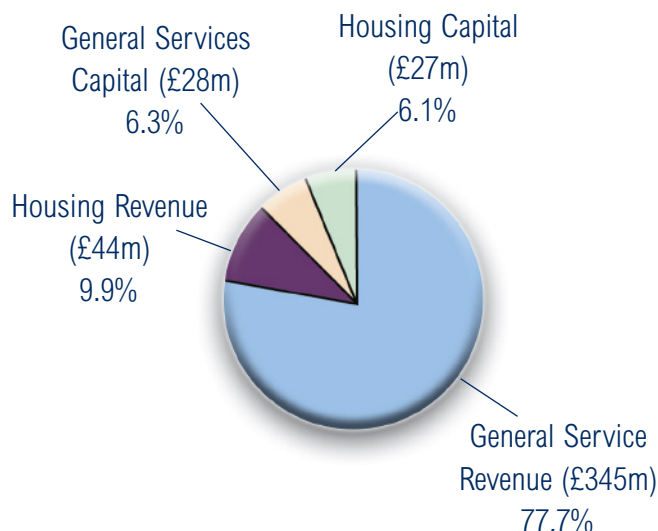
## AN OVERVIEW OF THE BUDGET FOR 2010/2011

The Council has significant resources at its disposal targeted to the needs of the people of North Ayrshire. Expenditure has grown considerably over the years reflecting the ongoing commitment to the improvement of services and the increasing demands on services from our residents.

An overview of the budget is shown below.

	£m	%
General Services Revenue	345	77.7
Housing Revenue	44	9.9
General Services Capital	28	6.3
Housing Capital	27	6.1
<b>Total</b>	<b>444</b>	<b>100</b>

### AN OVERVIEW OF THE BUDGET FOR 2010/2011



## THE REVENUE BUDGETS

Revenue budgets reflect how much it costs for the day to day running of the Council.

The following issues had to be taken into account in preparing the budgets:

- The concordat between the Scottish Government and Local Authorities (leading to a Single Outcome Agreement based on national outcomes to monitor performance).
- The recent restructure of the Council as part of its “change programme”.
- Targeting Council spending to the appropriate areas of need.
- The issues the Council requires to address, both locally and nationally.
- The strategic policies of the Council.
- The impact of the current economic downturn.
- Allowances for inflation.
- The Council’s likely income sources.
- The impact of previous years’ results on the future.
- Acceptable levels of rent and council tax.
- Reduction in support from the Scottish Government.
- Balances available to the Council.

The Council’s budget process is continuous with Elected Members and the public fully consulted throughout the various stages of the exercise.

## GENERAL FUND SERVICES REVENUE BUDGET

The Council’s budget strategy is essentially the continuation of ongoing spending plans, which will enable resources to be aligned to predetermined outcomes and movement towards targets within the Single Outcome Agreement. Budgets required by services have been driven by service plans that have been produced to achieve the overall Council plan. The Council also suffered a reduction in Government support following the Chancellor’s earlier budget reductions.

The Council’s final revenue budget for 2010/2011 amounts to £345.383 million. This budget will not only allow continuation of the existing level of service, but will also enable the allocation of resources to the following key areas:

- Care provision for elderly people including additional support in the community,
- Additional funding towards adoption and fostering services,
- Investment in support for those with learning disabilities, young adult care services and mental health services,
- Improving the condition of the roads network,
- Protecting core educational services,
- Provision of additional nursery places for vulnerable 2 year olds,
- Regeneration in North Ayrshire and economic development, and
- Development of the waste strategy.

## GENERAL FUND SERVICES REVENUE BUDGET

The Council continues to pursue deposits of £15 million in Icelandic banks. Whilst every effort is being made to secure their return, any adverse outcome may impact on balances in the future. Provision has been made within the 2010/11 budget for an potential loss based on early estimates of anticipated recovery of funds.

2010/11 is the third year of a three-year settlement announced by the Scottish Government in December 2007 following the Spending Review 2007. The next spending review will take place in 2010 after the General Election and will cover the years 2011/12 to 2013/14. At this time, the Council have considered indicative budgets for 2011/12 and 2012/13, but will not take final decisions until after the spending review and Government support for those years has been announced.

The main sources of income are Government Grant, Non-Domestic Rates and Council Tax. Government Grant and Non-Domestic Rates are distributed by the Scottish Government through Aggregate External Finance (AEF). This accounts for 83.5% of the income and amounts to £288.547 million. Council Tax generates £56.736 million accounting for 16.4% of income. The collection of Community Charge arrears accounts for £0.100 million or 0.1%. As part of the budget deliberations for 2010/2011, the Council has agreed to retain £0.390 million from its balances for flexibility.

## GENERAL FUND SERVICES REVENUE BUDGET

Income for 2010/2011 is analysed as follows:

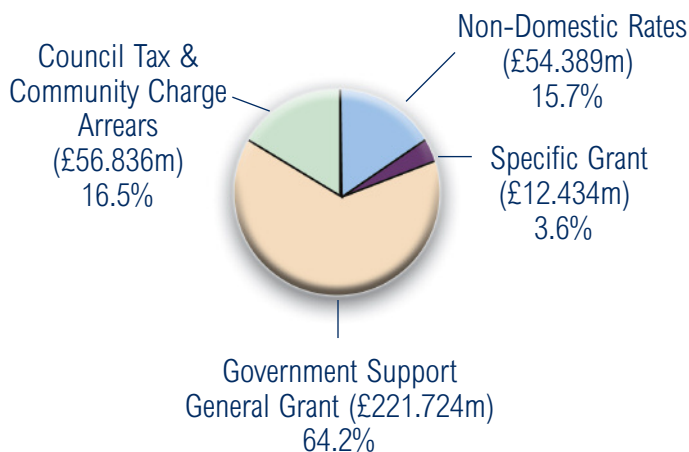
	£m	%
Non-Domestic Rates	54.389	15.7
Government Support Grant (Specific Grant)	12.434	3.6
Government Support Grant (General Grant)	221.724	64.2
Council Tax	56.736	16.4
Community Charge Arrears	0.100	0.1
<b>Total</b>	<b>345.383</b>	<b>100.0</b>

Net Expenditure by Service is estimated and shown in the table below:

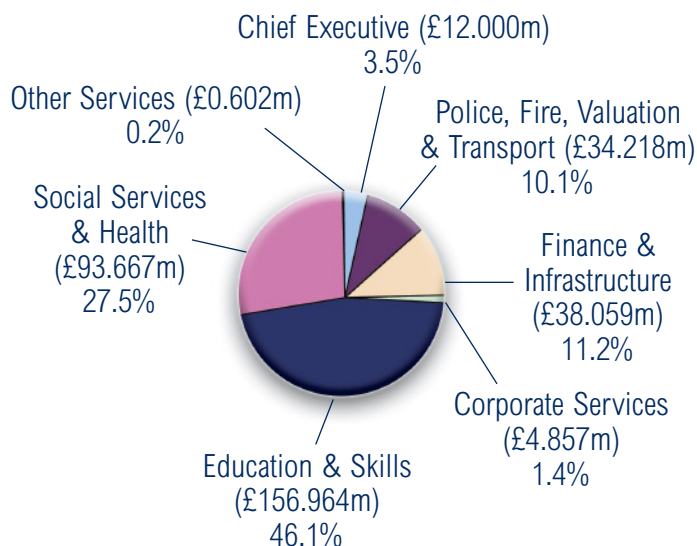
	£m	%
Chief Executive	12.000	3.5
Corporate Services	4.857	1.4
Education and Skills	156.964	46.1
Finance and Infrastructure	38.059	11.2
Social Services and Health	93.667	27.5
Other Services	0.602	0.2
Joint Boards		
- Strathclyde Police Authority	22.595	6.7
- Strathclyde Fire and Rescue	8.241	2.4
- Ayrshire Valuation Joint Board	0.848	0.3
- Passenger Transportation (inc. Concessionary Fares)	2.534	0.7
<b>Sub-total for Services</b>	<b>340.367</b>	<b>100.0</b>
Removal of Depreciation Charged to Services	(15.782)	
Cost of borrowing for approved capital programme	21.071	
Interest Receivable	(0.663)	
Flexibility	0.390	
<b>Total</b>	<b>345.383</b>	

# GENERAL FUND SERVICES REVENUE BUDGET

## INCOME



## EXPENDITURE (BY SERVICES)



# THE HOUSING REVENUE BUDGET

The Housing Revenue Account (HRA) reflects the statutory requirement to account separately for local authority housing provision, as defined in the Housing (Scotland) Act 1987. It shows the major elements of housing revenue expenditure and capital financing costs and how these are met from rents and other income.

The expenditure is analysed as follows:

	£m	%
Supervision & Management	7.689	17.4
Property Repairs & Maintenance	15.489	35.2
Capital Funded from Current Revenue	7.115	16.1
Borrowing Charges	7.220	16.4
Other Costs	6.551	14.9
<b>Total</b>	<b>44.064</b>	<b>100.0</b>

In preparing the budget various issues were taken into account: -

**Scottish Housing Quality Standard** – The decision to retain the housing stock obligates the Council to meet the requirements of the Scottish Housing Quality Standard by the year 2015, and maintain standards thereafter. The Council has prepared a 30-year business plan based on sample surveys to identify the financial implications of the planned level of investment, which will exceed the requirements of the SHQS. Condition surveys are currently being undertaken across all houses and it is expected that this exercise will be completed early in 2010/11. The information from these surveys will then be used to identify investment needs for the remaining period of time.

**Inflationary pressures** – The inflation assumptions used in preparation of the 2010/11 budget were 1.5% for Payroll Costs, 2.6% for Repairs and 1.5% for Other Costs.

# THE HOUSING REVENUE BUDGET

**Number of Houses** – The budgets are influenced both in terms of expenditure and income by the number of houses in stock. These budgets are based on estimated housing stock at 30th September 2010 of 13,253 Council houses, although this will clearly be influenced by future house sales. There has been a marked reduction in Council house sales, as a result of current economic conditions, and this has been reflected in the revenue budget for 2010/11.

**Balances** – The balance carried forward from 2009/10, based on estimates at November 2009, is anticipated to be £3.149 million; this surplus has been built into the 2010/11 budget.

**Rents** – Housing rents have increased by £1.40 to £55.54 per week, which represents an increase of 2.6%. Garage site rents will rise to £2.25 per week, an increase of £0.05 per week, and lock-ups will rise to £4.49 per week, an increase of £0.11 per week.

# COUNCIL TAX AND NON-DOMESTIC RATE CHARGES FOR 2010/2011

## Council Tax

The Scottish Government Spending Review 2007, announced a three-year settlement of which 2010/2011 is the third year. An integral part of the settlement was the agreement of a concordat between individual local authorities and the Scottish Government that would secure additional funding from the Scottish Government to maintain Council Tax at existing levels. In agreeing to the concordat, the Council is required to maintain Council Tax at similar levels to 2009/2010, i.e. a zero percent increase.

Scottish Water is responsible for setting charges for water and wastewater services. These have not changed between 2009/2010 and 2010/2011. The level of charges set by the Water Authority is subject to scrutiny by the Water Industry Commission for Scotland.

The charges for water and wastewater services are billed and recovered by the Council on behalf of Scottish Water.

Details are available on request from:

Scottish Water  
PO Box 8855  
Edinburgh EH10 6YQ  
Telephone: 0845 601 8855

For full details of rent and council tax figures see end.

## NON-DOMESTIC RATES

The non-domestic rate is charged to all businesses in the area such as factories, shops, offices etc. The Scottish Government determines the rate. The following table shows the rate for 2010/2011 as applied to different levels of rateable value.

Rateable Value	Per £ of Rateable Value
Properties up to £35,000	40.7p
Properties over £35,000	40.7p plus a supplement of 0.7p.

Under the Small Business Bonus scheme a ratepayer with single or multiple business premises across Scotland with a cumulative rateable value of £18,000 or less is eligible for relief. The following table shows the three levels of relief available.

Cumulative Rateable Value	Percentage of Relief
Properties up to £10,000	100%
Properties between £10,001 to £12,000	50%
Properties between £12,001 to £18,000	25%

In addition to the above, if a business has two or more properties with a cumulative rateable value of £25,000 or less then they would qualify for 25% discount on each individual property with rateable value of £18,000 or less.

Non-domestic rate monies that are collected are paid into a Scottish "Pool". The Council then receives a distribution from that "Pool".

## THE CAPITAL BUDGETS

Capital expenditure relates to spending on the acquisition, construction and improvement of physical assets, which will provide benefit to the Council beyond a single year.

### GENERAL FUND SERVICES CAPITAL BUDGET

This budget finances the capital expenditure on services other than Housing. For example, some of the major projects, which are included in the capital budget, are as follows:

- Economic regeneration projects
- Dregghorn PS – Upgrade/ Replace
- Glengarnock PS - Extension
- Fire Detection Systems – Rolling Programme
- Whitehirst Park PS Class Size Reduction
- St Marys PS Class Size Reduction
- Traffic Management Improvement Programme around schools
- Harvies Upgrade
- Replacement of Magnum Leisure Centre
- West Kilbride Cemetery Extension
- Hawkhill Cemetery Extension
- Roads Improve/Reconstruction
- Street Lighting
- Cycling/Walking Safer Streets
- Shewalton Landfill Site
- Bridgegate House Refurbishment
- Pennyburn Children's Unit
- Redstone Children's Unit
- Refurbishment of Caley Court

## GENERAL FUND SERVICES CAPITAL BUDGET

Capital expenditure is partly financed by receipts from the sale of assets, such as land. The recent difficulties with the economy have substantially reduced anticipated income from this source with the result that certain projects within the Council's capital programme have had to be delayed to future years. A detailed analysis of the approved programme is available on the Council's website. Copies can be provided if required. It is anticipated that over the next four years the Council will spend £100.628 million on capital projects. Provision has been made for the replacement of the Magnum Leisure facility over the period of the plan.

The estimated expenditure for 2010/2011 analysed by service is:

	£m	%
Chief Executive	3.160	10.4
Corporate Services	0.875	2.9
Education & Skills	8.211	27.1
Finance & Infrastructure	10.416	34.3
Social Services & Health	5.886	19.4
Joint Boards	0.003	0.0
Allowance for Flexibility	1.789	5.9
	<b>30.340</b>	
Less: Allowance for Slippage	(3.034)	
<b>Total</b>	<b>27.306</b>	<b>100.0</b>

This expenditure is funded from the following sources:

	£m	%
Borrowing	17.009	62.3
Capital receipts	7.297	26.7
Transfer from Capital Fund	3.000	11.0
<b>Total</b>	<b>27.306</b>	<b>100.0</b>

## THE HOUSING CAPITAL BUDGET

This budget relates to the modernisation and improvement of the Council's housing stock that includes for 2010/2011:

- New central heating in 1,200 houses.
- Rewiring of 600 houses.
- Re-roofing of 50 houses.
- Re-rendering of 50 houses.
- Installation of new double glazed windows in 1,270 houses.
- Installation of new kitchens in 950 houses.
- Installation of new bathrooms in 750 houses.
- Re-roofing and re-rendering combined of 260 houses.
- Irvine – Multi Storey Flats – replacement of lifts and maintenance of water tanks.
- Door Entry Systems.
- Fire Safety Measures.
- Refurbishment Schemes.
- Non-Traditional Houses.
- Sheltered Housing Units.

In addition, the Council has been successful in securing funding towards two phases of new house building.

The capital budget for 2010/2011 includes provision for:

	£m	%
Conversions/Adaptations	0.465	1.7
Improvements & Repairs	23.035	85.6
Acquisition of Land & Buildings	0.200	0.8
Council House Building	3.108	11.6
Other Investment	0.090	0.3
	<b>26.898</b>	<b>100.0</b>

## THE HOUSING CAPITAL BUDGET

This expenditure is funded from the following services:

	£m	%
Sale of Council Houses	1.912	7.1
Other Sales of Land & Properties	-	-
CFCR/ Balances	7.115	26.5
Government Grant - House Building	0.575	2.1
Affordable Housing Funding	0.512	1.9
Borrowing	16.784	62.4
<b>Total</b>	<b>26.898</b>	<b>100.0</b>

Once again capital expenditure is partly financed by income from asset sales. The recent downturn in the housing market has led to a reduction in the number of house sales. The capital programme has been reviewed as a result.

## SOME STATISTICS ABOUT OUR SERVICES

### Chief Executive

Chief Executive's also includes Human Resources, Economic Development and Policy & Reform. The budget for 2010/2011 is analysed below over the various sectors:

	Expenditure £m	Income £m	Net £m	%
Policy and Service Reform	2.792	2.507	0.285	2.4
Economic Development	7.326	1.547	5.779	48.2
Human Resources	3.046	2.611	0.435	3.6
Corporate Council	5.653	0.006	5.647	47.0
Building Services	20.334	20.480	-0.146	-1.2
<b>Total</b>	<b>39.151</b>	<b>27.151</b>	<b>12.000</b>	<b>100.0</b>

## SOME STATISTICS ABOUT OUR SERVICES

### Corporate Services

Corporate Services comprises Legal, Protective and Planning services as well as Information Technology and Customer Services.

The following table provides some statistical examples of activities under Corporate Services for the year ended 31st March 2010:

Description	No.
Number of Property enquiries	318
Number of Births registered	1,513
Number of Deaths registered	1,562
Number of Marriages registered	671
Number of Civil Partnerships	10
Number of Building Warrant Applications processed	1,861
Number of Planning Applications processed	880

The budget for 2010/2011 is analysed below over the various sectors.

	Expenditure £m	Income £m	Net £m	%
<b>Legal &amp; Protective Services</b>				
Legal Services	3.929	3.034	0.895	18.5
Protective Services	3.298	0.941	2.357	48.5
Planning Services	2.161	0.556	1.605	33.0
<b>Sub-total</b>	<b>9.388</b>	<b>4.531</b>	<b>4.857</b>	<b>100</b>
<b>ICT &amp; Customer Services</b>				
Information Technology	4.029	4.029	0.0	0.0
Customer Services	1.361	1.361	0.0	0.0
<b>Sub-total</b>	<b>5.390</b>	<b>5.390</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Corporate Services</b>	<b>14.778</b>	<b>9.921</b>	<b>4.857</b>	<b>100</b>

## SOME STATISTICS ABOUT OUR SERVICES

### Educational & Skills

A summary of the number of schools and pupils as at September 2009 is noted below:

	No of Schools	No of Pupils
Nursery Schools	42	1,822
Primary Schools	53	10,100
Secondary Schools	9	8,472
Special Schools	4	186

The budget for 2010/2011 is analysed below over the various sectors.

	Expenditure £m	Income £m	Net £m	%
Early Years	8.874	0.039	8.835	5.6
Primary Education	52.427	0.946	51.481	32.9
Secondary Education	56.929	0.873	56.056	35.7
Additional Support Needs	9.208	0.219	8.989	5.7
Residential Education - Outside	0.714	0.165	0.549	0.3
Other Educational Establishments	0.945	0.000	0.945	0.6
Quality Improvement Service	1.108	0.000	1.108	0.7
Psychological Service	1.041	0.011	1.030	0.7
Cultural & Community Services	15.301	1.036	14.265	9.1
Leisure Services	4.122	0.000	4.122	2.6
Other Expenditure	9.878	0.294	9.584	6.1
<b>Total</b>	<b>160.547</b>	<b>3.583</b>	<b>156.964</b>	<b>100.0</b>

## SOME STATISTICS ABOUT OUR SERVICES

### Finance and Infrastructure

The budget for 2010/2011 is analysed below over the various sectors.

	Expenditure £m	Income £m	Net £m	%
<b>Financial Services</b>				
Finance Support	2.812	2.966	-0.154	-8.9
Revenues	4.500	2.623	1.877	108.9
<b>Sub-total</b>	<b>7.312</b>	<b>5.589</b>	<b>1.723</b>	<b>100.0</b>
<b>Cost of Benefits</b>	<b>40.071</b>	<b>40.343</b>	<b>-0.272</b>	<b>100.0</b>
<b>Infrastructure</b>				
Management & Administration	4.457	4.457	0.000	0.0
Design & Property Management	3.938	4.238	-0.300	-2.4
Housing Assets & Investment	3.062	3.062	0.000	0.0
Roads Network	16.166	7.198	8.968	71.4
Transportation	4.217	0.314	3.903	31.0
<b>Sub-total</b>	<b>31.840</b>	<b>19.269</b>	<b>12.571</b>	<b>100.0</b>
<b>Environmental Services</b>				
Management & Admin.	1.609	1.609	0.000	0.0
Cleansing	18.946	3.832	15.114	69.0
Grounds Maintenance	8.123	2.063	6.060	27.6
Transport	3.095	3.166	-0.071	-0.3
Catering & Cleaning	15.080	14.268	0.812	3.7
<b>Sub-total</b>	<b>46.853</b>	<b>24.938</b>	<b>21.915</b>	<b>100.0</b>
<b>Other Central Services</b>				
Central Repairs	3.996	3.996	0.000	0.0
Office Accommodation	2.084	2.084	0.000	0.0
Central Property Account	1.418	2.539	-1.121	-52.8
Non-distributed Costs	3.293	0.050	3.243	152.8
<b>Sub-total</b>	<b>10.791</b>	<b>8.669</b>	<b>2.122</b>	<b>100.0</b>
<b>Total Finance &amp; Infrastructure</b>	<b>136.867</b>	<b>98.808</b>	<b>38.059</b>	<b>100.0</b>

# SOME STATISTICS ABOUT OUR SERVICES

## Social Services & Health

The primary objective of Social Services & Health is to deliver a quality service to needy and vulnerable people.

The budget for 2010/2011 is analysed below over the various sectors.

	Expenditure £m	Income £m	Net £m	%
<b>Finance &amp; Performance</b>				
Management & Support Services	10.313	10.313	0.00	0.0
Service Strategy & Regulation	0.903	0.000	0.903	100.0
<b>Sub-total</b>	<b>11.216</b>	<b>10.313</b>	<b>0.903</b>	<b>100.0</b>
<b>Children, Families &amp; Criminal Justice</b>				
Children & Families	22.484	0.156	22.328	98.5
Criminal Justice	4.211	3.863	0.348	1.5
<b>Sub-total</b>	<b>26.695</b>	<b>4.019</b>	<b>22.676</b>	<b>100.0</b>
<b>Community Care &amp; Housing</b>				
Older People	41.716	5.140	36.576	52.1
Independent Living	5.297	0.098	5.199	7.4
Learning Disabilities	18.448	3.552	14.896	21.3
Mental Health	4.524	1.030	3.494	5.0
Addictions	1.859	0.474	1.385	2.0
Non HRA Housing	8.969	0.431	8.538	12.2
<b>Sub-total</b>	<b>80.813</b>	<b>10.725</b>	<b>70.088</b>	<b>100.0</b>
<b>Total Social Services &amp; Health</b>	<b>118.724</b>	<b>25.057</b>	<b>93.667</b>	<b>100.0</b>

# OTHER SERVICES

In 2010/2011, the Council is supporting the following initiatives:

Project	Total £m
Joint Boards	34.218
Changing Children's Services	0.602
<b>Total</b>	<b>34.820</b>

## Joint Boards

North Ayrshire continues to support Police, Fire, Passenger Transportation, Concessionary Travel, Land Valuation, Council Tax Valuation and Electoral Registration by requisition.

## Changing Children's Services

Every child in North Ayrshire should have the opportunity to achieve his or her full potential. This budget is intended to supplement existing provision within the mainline budget.

