

Motion by the Capital Coalition

Report Title: - Revenue Budget 2015/16, Capital Investment Framework 2015/20, Housing Revenue Account 2015/16 and Financial Strategy 2015/18

1. Introduction

There is little doubt that these are extremely challenging times for Councils and their partners with growing service demand and reducing resources. Despite changes in distribution arrangements resulting in a £13m year-on-year reduction in the Council's level of revenue grant, additional demography funding of nearly £10m has once again been included within the budget. It is clear that we, as a Council, need to focus on what the people of Edinburgh want us to deliver and with this in mind have embarked on the widest consultation on financial matters that has ever been undertaken. We asked and people responded in their thousands:

- 1,719 responses to the online planner;
- 129 submitted budget leaflets;
- 782 telephone calls, emails and letters;
- 457 social media comments;
- 31 group activities with stakeholders and staff;
- Plus an additional 289 signatories to submitted petitions;
- 30 articles in print and broadcast media.

And we listened.....

As a direct result of this year's consultation we have now agreed to amend our budget proposals by:

- Maintaining funding for commissioned homelessness services;
- Continuing to collect winter garden waste;
- Working with Edinburgh Leisure to ensure sports facilities remain open;
- Limiting the rent increase for 2015/16 to inflation – the lowest rent increase for over a decade;
- Reviewing Licence costs to ensure that local communities are not deterred from holding events;
- Not increasing allotment charges in line with the proposals which were put out to consultation, however there will be talks with allotment holders and FEDEGA over the coming months to discuss ways of increasing income and reducing costs across the Council's estate. The Council will begin these negotiations from 31 March 2015;

- Agreeing to implement savings of £300,000 for 2015/16 as part of a review of the closure of public toilets. There will be ongoing discussions with Lothian Buses and potential partners around the development of a community toilet scheme whereby sports facilities and businesses will open their toilets up to members of the public;
- Reviewing taxicards. In an effort to improve equalities and mobility for people who rely on this service we will review the operation of the taxicard service. The proposal is to implement a charge of £20 over 3 years to cover administration charges. The benefits of this revised scheme will be to offer unrestricted travel with a 20-25% discount on fares to cardholders;
- Developing an energy services company (ESCO) in order to mitigate the impacts of fuel poverty, improve efficiencies and reduce carbon emissions. We will therefore, seek to secure £150,000 of Government/Scottish Enterprise funding, matched by £150,000 from the Council, to support the project in 2015/16;
- Using the additional dividend of £2m from Lothian Buses to increase investment in roads and pavement repairs and to devolve more of this function to a local neighbourhood level;
- Reducing the savings required from Children and Families Third Party Grants by £614,000 to ensure continued support for vulnerable children;
- Ensuring that the proposed reductions in community learning development service budget will not result in the closure of any community centre. However, community centre management committees are encouraged to explore new ways of working and to share resources to help maintain the present level of services provided by individual centres.

In spite of the financial pressures the Coalition has continued, as highlighted in our Contract with the Capital in 2012, its work to promote Edinburgh as a vibrant international city whilst protecting spending on key front line services, particularly those needed by Edinburgh's younger, older and more vulnerable residents. We will, as a Coalition, continue to work with communities and neighbourhoods by providing funding to empower them to prioritise works. By allocating an additional £100,000 to each neighbourhood local people will have an even greater say in how their area can be improved.

Performance across the Council is improving, however it is getting harder to provide services with the budgets we have. This is one of the reasons why we need transformational change. Over the next three years we will review every service the Council provides to ensure that it is what people need. Stresses are however, beginning to show. Even now Health and Social Care are currently reviewing their position as they face a £4.7m budget overspend in 2014/15, while all other areas of the Council endeavour to provide fit for purpose infrastructure and respond to continuously increasing demands for services. The Coalition is clear that Directors have a responsibility to remain within budget and with this in mind, will reinforce robust monitoring systems through the Finance and Resources Committee which will provide an early warning system for identifying any budget pressures and the opportunity to recommend subsequent actions.

For the Council, staff is its greatest resource and we will continue to work with all employees and their representatives to support them through this period of transformation and change. We are committed to paying our employees the Living Wage with an increase to £7.85 per hour payable from 1 April 2015. In developing this further we will undertake a pilot project in 2015, amending our procurement processes to firmly encourage companies, contracted to deliver services on our behalf, to pay their workforce a minimum of the living wage.

Despite the difficult financial background awards have been won. Employees have been recognised for their commitment and hard work and initiatives such as the Edinburgh Guarantee continue to support the city's hunger for skilled staff by supporting young people into work and of course, Edinburgh continues to hold its own as one of the must visit destinations on the planet.

With incremental savings required of £22 million in 2015/16, £30 million in 2016/17 and £15 million in 2017/18 we need to radically review the way in which the Council operates. In order to do this we will reshape the Council, as set out in the 'Organise to Deliver' report approved by Council on 11 December 2014, to offer greater flexibility to our citizens and visitors. We will make getting in touch with the Council easier, providing services where they are needed and working with colleagues in the third sector to ensure the best possible outcomes within a framework of best value.

As part of the change programme the following 4 projects will be delivered from April 2015:

1. Business and Customer Services;
2. Localities;
3. Channel Shift/Digital and
4. Payments to Third Sector.

Number 5 (Workforce) will be reported to Finance and Resources Committee in March 2015 and 6 (Property) shortly thereafter. Progress will be reported, by the Director of Corporate Governance, through the Finance and Resources Committee on a bi-monthly basis from March 2015, with updates to Corporate Policy and Strategy Committee every three months.

Whilst initial savings will accrue from 2015/16, significant returns will be seen from 2016/17 onward. Indicatively the level of savings attributable to each workstream by 2016/17 is as follows:

	2016/17
• Business and Customer Services	£5 million
• Localities	£10 million
• Channel shift/Digital	£1 million
• Third Sector	£7 million
• Workforce	March 2015
• Property	To be finalised

There is considerable pressure on the Council to deliver the financial savings set out in each of the workstreams whilst continuing to provide high quality front-line services.

Capital budget

The Capital Coalition values the development of the city's infrastructure and to meet that pledge has instructed capital works to the value of over £400 million (2015-2020) to be initiated to improve the lives of its citizens. In 2015, the focus of these additional resources will be a £13.3 million investment on school infrastructure, property, roads and pavements and the continuing work into the redevelopment of Meadowbank sports centre.

Capital Position:

- | | |
|---|-------|
| • Better Outcomes Leaner Delivery (BOLD) Channel Shift Infrastructure | £1m |
| • Local Development Plan investment | £0.9m |
| • Rising school rolls | £5m |
| • Carriageway and footways | £3m |
| • Property | £3.4m |

At the same time, the capital programme monitoring process has been improved and now 98% of all projects are delivered on time and on budget.

The following projects have been approved for the period 2015/20:

- New High Schools at Portobello, Boroughmuir and James Gillespie's;
- New St John's Primary School and St Crispin's Special School;
- An extension to the gym hall at Liberton High School;
- New gym halls at Blackhall, Cramond and East Craigs Primary Schools;
- Water of Leith Flood Prevention Phase 2;
- Creation of a heritage centre in Leith by purchasing Custom House through the Common Good Fund;
- Roads and pavements improvements;
- Development of Central Library;
- 6th New Care Home;
- Autism Day and Respite Centre;
- Millerhill Zero Waste Plant;
- National Housing Trust Phase 3 to deliver 400 new affordable homes;
- Investment of over £40m in the Children and Families estate over the next 5 years including an additional £5m for rising school rolls;
- Feasibility work into redevelopment of Meadowbank sports centre and
- Feasibility study into the extension of the tram line to Leith and Newhaven.

We also have a commitment to:

- A new high school at South Queensferry and
- A new high school in Craigmillar as a catalyst for regeneration of the area.

The Council, working with the Scottish Government, has secured approval for a £850m investment in the St James Quarter which will lead to the redevelopment of that area of the city creating a new commercial centre with additional retail, hotels, office and residential space.

2. Savings

The saving for 2015/16 is £23.1 million and the focus for delivery will be through:

• Continuous delivery of procurement savings	£0.7m
• Transformational change	£2.269m
• Reduction in carbon emissions and reducing fuel poverty through the Council ESCO	42% by 2020
• Support to third sector	£2.225m
• Maximising income	£2.232m
• Workforce management	£6.957m
• Property rationalisation and disposal strategy	£0.150m
• Efficiency measures	£7.517m
• Other measures	£1.094m
	£23.1 million

3. Risks and Challenges

The Council continues to face significant risks and challenges which are clearly defined in the Council's Budget 2015/16 – Risks and Reserves Report No 4.2c and include:

- Health and Social Care Integration;
- Rising school rolls;
- An ageing population with more complex needs;
- Barriers to generating income;
- An ageing infrastructure including school buildings, care homes and sports facilities;
- Uncertainty over future financial settlements;
- Achievement of Transformation Programme and estimated budget savings;
- Pay and price inflation and
- Austerity measures imposed from Westminster government.

4. Future budget development

Council further agrees to:

- Deliver savings of £67 million over the next three years by realigning the organisation and working with partner agencies to deliver the highest quality integrated services;
- Restructure the organisation, within the framework of the Coalition's pledges and the Organise to Deliver report agreed by Council, to ensure greater efficiency, agility and effectiveness across all services;
- Work with Council companies to maximise returns received;
- Review the Council's property portfolio to release maximum benefit and bring forward a capital receipt on the sale of Atria in 2015/16;
- Support the Strategic Investment Fund with £4.5 million;
- Continue to support the redevelopment of Meadowbank sports centre by undertaking feasibility work and seeking to secure a funding package making best use of public and private sector support;
- Reinforce the workstreams, agreed by the Finance and Resources Committee in November 2014, as the spine for transformational change in 2015 and beyond;
- Work with the Scottish Government and NHS Lothian to deliver better patient outcomes and more efficient services through the integration of Health and Social Care;
- Reduce carbon emissions by the Scottish Government target of 42% by 2020;
- Continuously review the implementation of the new Shared Repairs Service to ensure quality standards and financial prudence allowing citizens to assume responsibility for their own property but offering support when necessary;
- Develop further our work with partner organisations to achieve a more cohesive approach to budgeting and to develop the role of the Checkpoint group to support this process;
- Continue to work to reach out to those who find interaction with the Council difficult and to develop a model, involving partners, the third sector and the Scottish Government, for a more participatory budgeting approach in future years;
- Work with the Scottish Government on effective empowerment of communities in the delivery of Council and partner services;
- Support community policing through the Service Level Agreement with Police Scotland at current levels but in negotiation with the organisation, seek to reduce our financial commitment from 2016/17 onwards;
- Working with the Green Investment Bank and others to provide revenue neutral funding in cash terms for projects including the replacement of street lighting following the successful contract with SALIX completed this financial year;
- Commit capital funding of £3m plus £2m of additional Lothian Buses dividend to improve the city's roads and pavements infrastructure;
- Allocate an additional £5m of capital to support rising school rolls;
- Reinstate Christmas trees and lights for local communities;
- Maximise savings across the council from the introduction of a robust management controlled purchase order system and to use this funding to offset transformational costs;
- Work with Health and Social Care to ensure that the challenges which the department faces from demography and increasing needs are managed within the level of allocated resources identified in the framework of the 2015/16 revenue budget;

- Allocate £2.9m from the ICT efficiency fund to meet BOLD implementation costs and
- Commit £2m from Spend to Save Fund to meet upfront capital costs relating to the Channel Shift business case;
- To spend £2m revenue on maintaining our property and estate.

Conclusions

Council notes:

- The report by the Director of Corporate Governance setting out the Revenue and Capital Budget Framework 2015/18;
- The report by the Director of Corporate Governance setting out the potential equality and rights and carbon risks associated with the Revenue Budget Framework and the mitigating actions to be progressed. Where significant mitigation measures are required, or further work needs to be undertaken to meet equalities and rights requirements, the results should be reported back to the appropriate Committee;
- The appendix to the report by the Director of Corporate Governance detailing the consultation undertaken on the 2015/16 revenue budget and the continuing commitment to further increase engagement and communication in setting future budgets;
- The review of the role of third sector funding and the mechanism agreed to continue to improve work in that area;
- The work undertaken to restructure the organisation as laid out in the report to the Council detailing the Organise to Deliver programme and its implementation and
- The delivery of the six strategic workstreams by the Director of Corporate Governance, highlighted in the report to the Finance and Resources Committee in November 2014, will result in a more efficient and effective organisation allowing both the continuing delivery of services where they are most needed and the fulfilment of the Capital Coalition's pledges made to the people of Edinburgh in 2012.

Council therefore approves:

- The Revenue Budget 2015/16 set out in the reports, subject to the adjustments in Annex 1 to this motion;
- A band 'D' Council Tax of £1,169 for 2015/16;
- The Council Tax and Rating resolution set out in annex 2 to this motion;
- The 2015/20 Capital Investment Programme as set out in the report by the Director of Corporate Governance subject to the additions set out in Annex 3 to this motion;
- The Charging Policy and schedule of charges for Council services as set out in Annex 4 to this motion;
- The prudential indicators as set out in Annex 5 to this motion and
- The recommendation by the Acting Director of Services for Communities for a rent increase of 2% in 2015/16 and the outline 5 year Housing Revenue Account Capital programme for 2015/20.

Moved by Councillor Alasdair Rankin

Seconded by Councillor Bill Cook

**THE CITY OF EDINBURGH COUNCIL
CAPITAL COALITION BUDGET MOTION
REVENUE BUDGET 2015/16**

	2015/16	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	941,609	
- Add: Expenditure funded through Specific Grants	<u>299</u>	941,908
- General Revenue Funding and Non Domestic Rates	(712,287)	
- Ring Fenced Funding	<u>(299)</u>	(712,586)
To be Funded by Council Tax		<u>229,322</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
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Funding Requirement		229,322
Council Tax Income		236,158
Funding Excess at Council Tax increase above as reported to Finance and Resources Committee September 2014		(6,836)
Changes to budget framework assumptions		
Teachers' superannuation - employer contributions increase from September 2015	1,800	
Savings in loans charge expenditure	(1,800)	
Lothian Buses - additional dividend	<u>(2,000)</u>	(2,000)
Service investment		
Additional funding for roads repairs and maintenance	2,000	
Development of new Shared Repairs Service	1,500	
Additional funding for property repairs across Council estate	<u>2,000</u>	5,500
Add / Less: amendments to draft revenue budget framework		
Service-wide reductions to grant and contract funding for third parties - reduced proposal (CF 16)	614	
Reduce provision of festive lights and trees - withdraw proposal (CG 7)	130	
Increase allotment charges - withdraw proposal (SfC 4)	150	
Closure of some public conveniences outside the city centre - withdraw proposal (SfC 11)	300	
Reduce third sector/partner agency grants - withdraw proposal (SfC 17)	1,500	
Review of garden waste collection - withdraw proposal (SfC 21)	100	
Review Taxi Card provision - reduced proposal (SfC 26)	<u>300</u>	3,094
Amendments to Corporate Governance proposals		
Merchandising - modified proposal (CG 1)	75	
Website advertising - withdrawn proposal (CG 2)	150	
Replaced by:		
Re-align Risk Management service	(25)	
Additional income - Council Tax Fraud Team	(50)	
Customer Services - channel shift	(50)	
Additional workforce savings proposed	<u>(100)</u>	0
Balance of Available Resources		<u><u>(242)</u></u>

**REVENUE BUDGET 2015/16
AMENDMENTS TO RESOURCE ALLOCATIONS 2015/16**

	Draft Resource Totals as at Feb-15 £000	Service Investment £000	Draft Revenue Framework Changes £000	Final Resource Allocations £000
Children and Families	393,217	-	614	393,831
Corporate Governance	69,203	-	130	69,333
Economic Development	11,620	-	-	11,620
Health and Social Care	200,053	-	-	200,053
Services for Communities	116,473	5,500	2,350	124,323
Valuation Joint Boards	3,746	-	-	3,746
<i>Budgets to be disaggregated to services</i>				
Energy costs	1,500	-	-	1,500
Living wage	1,133	-	-	1,133
Non-Domestic rates	851	-	-	851
General Fund Services	797,796	5,500	3,094	806,390
Non-Department Specific				
Carbon tax	1,200	-	-	1,200
Corporate budgets including contractual commitments	9,886	-	(2,000)	7,886
Loan charges	119,151	-	-	119,151
Net cost of benefits	1,814	-	-	1,814
Non-Domestic rates - discretionary relief	350	-	-	350
Pension lump sum	10,113	-	-	10,113
Auto enrolment	270	-	-	270
	142,784	-	(2,000)	140,784
Contributions to / (from) Reserves				
Net contribution from earmarked reserves	1,029	-	-	1,029
Total Contribution to Reserves	1,029	0	0	1,029
Total Expenditure	941,609	5,500	1,094	948,203
Spending through ring-fenced grants	299	-	-	299
Total Gross Expenditure	941,908	5,500	1,094	948,502
General Revenue Grant / Non-Domestic rates	712,287	-	-	712,287
Ring-fenced grants	299	-	-	299
Total AEF	712,586	-	-	712,586
Council Tax	236,158	-	-	236,158
Total Funding	948,744	-	-	948,744
Funding Gap / (Available Resources)	(6,836)	5,500	1,094	(242)

**THE CITY OF EDINBURGH COUNCIL
COUNCIL TAX / RATING RESOLUTION
CAPITAL COALITION BUDGET MOTION**

To recommend that in respect of the year to 31st March, 2016:

1. GENERAL FUND

Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;

Council Tax - estimated expenditure from Council Tax of £236.158m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act as follows:

Band	Council Tax	Band	Council Tax
	£		£
A	779.33	E	1,428.78
B	909.22	F	1,688.56
C	1,039.11	G	1,948.33
D	1,169.00	H	2,338.00

2. RATING APPEALS TIMETABLE

In terms of Part XI of the Local Government (Scotland) Act 1947 the following dates be approved:

Main Assessment Roll

Lodging of Appeals with the Director of Corporate Governance by	10 July 2015
Hearing of Appeals by the Rating Authority	18 September 2015

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Corporate Governance	Within six weeks of issue of Rate Demand or in terms of Section 11 of the Rating and Valuation (Amendment) (Scotland) Act 1984
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Hearing of Appeals by the Rating Authority	Periodically
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3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

The Council borrows the necessary sums to meet the above capital expenditure.

**THE CITY OF EDINBURGH COUNCIL
CAPITAL COALITION BUDGET MOTION
CAPITAL BUDGET 2015 - 2020
ADDITIONS TO REVISED PROGRAMME**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	
Unallocated - available from 2019-20	9,000
Capital Fund - subject to Council Approval	7,500
Additional funding from Scottish Government	5,819
Resources Available for Distribution	22,319

	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Total £000
Additional Investment						
BOLD - ICT/channel shift infrastructure	1,000	-	-	-	-	1,000
Local Development Plan investment	900	-	-	-	-	900
Rising School Rolls	5,000	-	-	-	-	5,000
Carriageways and Footways	3,000	-	-	-	-	3,000
Property	3,419	-	-	-	-	3,419
Unallocated	-	-	-	-	9,000	9,000
	13,319	-	-	-	9,000	22,319

The following schedules set out the principal fees and charges over which the Council has an element of discretion in either the level or scope. The list includes both charges where an uplift is recommended and a number remaining unchanged from the current year. A full listing, reflecting approved changes arising from this budget motion and including charges levied in accordance with statute, will be published on the Council's website by March 2015.

PROPOSED CHARGES, 2015/16

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
CHILDREN & FAMILIES					
School Meals					
Primary Schools		£1.90	£1.95	1-Aug-15	August 2014
Secondary Schools		£2.30	£2.35	1-Aug-15	August 2013
Special Schools (Primary)		£1.90	£1.95	1-Aug-15	August 2014
Special Schools (Secondary)		£2.30	£2.35	1-Aug-15	August 2013
Nursery Schools		£1.90	£1.95	1-Aug-15	August 2014
Non Pupil/Staff Meals					
One Course		£1.90	£1.95	1-Aug-15	August 2014
Two Courses		£2.76	£2.85	1-Aug-15	August 2014
School Milk					
Primary Schools		£0.15	£0.15	n/a	August 2014
Special Schools (Primary)		£0.15	£0.15	n/a	August 2014
Nursery, Primary and Special Schools					
<u>Schools and School Related Organisations</u>					
<u>Open</u>					
Parent consultations, Parent Council/PA Meetings or any non fund-raising event relating to the school or the curriculum		No Charge (up to 9pm) (all schools)	No Charge (up to 9pm) (all schools)	n/a	n/a
Social events, fund-raisers or non-educational activities of schools, Parent Council or parent/school associations (16 hours per year free (runs Apr - Mar))	up to 3 hours per hall/room	£27.55	£28.50	1-Aug-15	August 2014
Non-profit playschemes, mother & toddler groups and After School Clubs	per hour	No Charge (up to 6pm)	No Charge (up to 6pm)	n/a	n/a
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£27.55	£28.50	1-Aug-15	August 2014
<u>Closed*</u>					
Parent consultations, Parent Council/PA Meetings or any non fund-raising event relating to the school or the curriculum	per hour	No Charge (up to 9pm) (all schools)	No Charge (up to 9pm) (all schools)	n/a	n/a
Social events, fund-raisers or non-educational activities of schools, Parent Council or parent/school associations (16 hours per year free (runs Apr - Mar))	up to 3 hours per hall/room	£28.55	£29.50	1-Aug-15	August 2014
Non-profit playschemes, mother & toddler groups and After School Clubs	per hour	n/a	n/a	n/a	n/a
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£28.55	£29.50	1-Aug-15	August 2014
<u>Youth Registration Fee</u>					
Youth Rate Registration Fee (applied when groups qualify for reduced rates)	first 25 members	£41.30	£42.50	1-Aug-15	August 2014
Youth Rate Registration Fee (applied when groups qualify for reduced rates)	each additional member	£2.45	£2.50	1-Aug-15	August 2014

NB Youth Groups using the same premises 6+ days per week are entitled to 1/3 off all premises charges.
(There is no reduction in Youth Reg. Fee)

CHILDREN & FAMILIES		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
<u>Reduced Rates - All Facilities (Eligible Youth Groups)</u>					
<u>Open</u>					
<u>Monday - Saturday</u>					
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.20	£11.50	1-Aug-15	August 2014
Summer Schools (per room/hall)	per day	£40.80	£42.00	1-Aug-15	August 2014
Swimming Pool	per hour	£19.40	£20.00	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£12.25	£12.50	1-Aug-15	August 2014
All Weather Pitch – (may be shared)	per hour	£29.58	£30.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£6.10	£6.50	1-Aug-15	August 2014
<u>Sunday</u>					
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.20	£11.50	1-Aug-15	August 2014
Summer Schools (per room/hall)	per day	n/a	n/a	n/a	n/a
Swimming Pool	per hour	£36.75	£37.50	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£18.90	£19.50	1-Aug-15	August 2014
All Weather Pitch – (may be shared)	per hour	£59.15	£60.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£6.10	£6.50	1-Aug-15	August 2014
<u>Closed*</u>					
<u>Monday - Sunday</u>					
Use of gym hall, classrooms, GP rooms, playgrounds	per hour	£28.55	£29.50	1-Aug-15	August 2014
Summer Schools (per room/hall)	per day	£40.80	£42.00	1-Aug-15	August 2014
Swimming Pool	per hour	£39.30	£40.50	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£28.55	£29.50	1-Aug-15	August 2014
All Weather Pitch – (may be shared)	per hour	£59.15	£60.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£6.10	£6.50	1-Aug-15	August 2014
<u>Standard Rates</u>					
<u>Open</u>					
Meetings of recognised political parties, educational or recreational groups, residents' groups; community councils, gala or festival committees; ward consultancy for MPs or other councils; first-aid or ambulance classes; church services or activities.	up to 3 hours per hall/room	£31.60	£32.50	1-Aug-15	August 2014
Instructional classes for which participants pay a fee; local festivals or galas; events for which there is an entrance fee or which are revenue-earning; residents meetings organised by Factors/Agents; non-educational or non-recreational groups; use of playing areas for activities e.g. fetes, car-boot sales	per hour	£33.15	£34.00	1-Aug-15	August 2014
Use of Playgrounds for Car Parking	per hour	£20.90	£21.50	1-Aug-15	August 2014
Additional charge for Licensed Function	per event	£14.30	£15.00	1-Aug-15	August 2014
<u>Closed*</u>					
Approved groups for people with learning/physical disabilities; senior citizens' or unemployed groups; Blood Transfusion Service; ward consultancy for CEC councillors; Trades Union Meetings for Children and Families employees.	per hour	£28.55	£29.50	1-Aug-15	August 2014
Meetings of recognised political parties, educational or recreational groups, residents' groups; community councils, gala or festival committees; ward consultancy for MPs or other councils; first-aid or ambulance classes; church services or activities.	up to 3 hours per hall/room	£28.55	£29.50	1-Aug-15	August 2014

CHILDREN & FAMILIES		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Instructional classes for which participants pay a fee; local festivals or galas; events for which there is an entrance fee or which are revenue earning; residents' meetings organised by Factors/Agents; non-educational or non-recreational groups; use of playing areas for activities e.g. fetes, car-boot sales	per hour	£33.15	£34.00	1-Aug-15	August 2014
Use of Playgrounds for Car Parking	per hour	£28.55	£29.50	1-Aug-15	August 2014
Additional charge for Licensed Function	per event	£14.30	£15.00	1-Aug-15	August 2014
<u>Rates for Other Facilities</u>					
<u>Open*</u>					
<u>Monday- Saturday</u>					
Gym Hall	per hour	£21.40	£22.00	1-Aug-15	August 2014
Swimming Pool	per hour	£39.30	£40.50	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£25.50	£26.50	1-Aug-15	August 2014
All Weather Pitch - Full Pitch (may be shared)	per hour	£59.15	£60.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£12.25	£12.50	1-Aug-15	August 2014
<u>Sunday</u>					
Gym Hall	per hour	£41.80	£43.00	1-Aug-15	August 2014
Swimming Pool	per hour	£78.55	£80.50	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£36.70	£37.50	1-Aug-15	August 2014
All Weather Pitch - Full Pitch (may be shared)	per hour	£59.15	£60.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£12.25	£12.50	1-Aug-15	August 2014
<u>Closed*</u>					
Gym Hall	per hour	£28.55	£29.50	1-Aug-15	August 2014
Swimming Pool	per hour	£39.30	£40.50	1-Aug-15	August 2014
Football Pitch / Playing Field	per hour	£28.55	£29.50	1-Aug-15	August 2014
All Weather Pitch - Full Pitch (may be shared)	per hour	£59.15	£60.50	1-Aug-15	August 2014
Floodlighting (in addition to any of the above)	per hour	£12.25	£12.50	1-Aug-15	August 2014

Where any part of the let lies within a closed period, closed charges apply to that period.

In all cases where the normal rate exceeds the closed rate, the higher rate always prevails.

VAT will be charged where appropriate on the prices quoted.

Nursery Schools

Wraparound and Additional Hours - Hourly Rate		£4.10	£4.20	1-Aug-15	August 2014
Cowgate Under 5s Centre -					
Cost per session, excluding lunch					
- 3-5 year olds		£22.10	£24.30	1-Aug-15	August 2014
- 2-3 year olds		£22.10	£24.30	1-Aug-15	August 2014
- under 2 year olds		£22.25	£24.50	1-Aug-15	August 2014
Queensferry Early Years Centre -					
Cost per session, excluding lunch					
- 2-3 year olds (full day)		£35.90	£36.80	1-Aug-15	August 2014
- under 2 year olds (full day)		£37.40	£38.30	1-Aug-15	August 2014
- 0-3 year olds (half day)		£21.50	£22.00	1-Aug-15	August 2014

Adult Education Programme

Standard	per 20 hours	£61.20	£60.00	1-Aug-15	August 2014
Reduced Fee (students, 16/17 year olds, over 60's, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)	per 20 hours	£30.60	£30.00	1-Aug-15	August 2014
Retired (60+)	per 20 hours	£24.50	n/a	1-Aug-15	August 2014
Concession (benefit recipient)	per 20 hours	£13.25	£15.00	1-Aug-15	August 2014

*The reduced fee applies to : 16 and 17 year olds; full time students; people over 60, retired and not in employment;

CHILDREN & FAMILIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
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people in receipt of Disability Allowance, PIP or Carer's Allowance

The Concessionary rate applies to those in receipt of the following means tested benefits; Council Tax Reduction Scheme, Employment Support Allowance,

Housing benefit, Incapacity Benefit, Income Based Jobseekers allowance, Income Support, NASS support, Pension credit Universal Credit, Working Tax Credit.

Proof of entitlement for Reduced or Concessionary Fees must be provided prior to commencement of a course

*The fees include an administration element of £10.00

*Classes of different length are charged pro-rata to the standard 20 hour class

*14 and 18 week classes include an administration element of £15.00

*High resource classes (i.e. those requiring additional resources compared to a standard class e.g. Life drawing, silver jewellery, pottery) will incur additional costs

*Weekend classes have two fees - Full and Reduced

Some courses do not qualify for reduced fees or concessionary fees e.g. Golf at Dalmahoy

Community Access to (Secondary) Schools (New)

Pool Hire per hour - 15m x 4 lanes	Standard	n/a	£29.00	1-Apr-15	New standardised rate
Pool Hire per hour - 15m x 4 lanes	Concession/Over 60 Retired/Youth Registration	n/a	£19.50	1-Apr-15	New standardised rate
Pool Hire per hour - 15m x 4 lanes	Commercial	n/a	£36.00	1-Apr-15	New standardised rate
Pool Hire per hour - 17m x 4 lanes	Standard	n/a	£33.00	1-Apr-15	New standardised rate
Pool Hire per hour - 17m x 4 lanes	Concession/Over 60 Retired/Youth Registration	n/a	£22.00	1-Apr-15	New standardised rate
Pool Hire per hour - 17m x 4 lanes	Commercial	n/a	£41.00	1-Apr-15	New standardised rate
Pool Hire per hour - 25m x 4 lanes	Standard	n/a	£37.00	1-Apr-15	New standardised rate
Pool Hire per hour - 25m x 4 lanes	Concession/Over 60 Retired/Youth Registration	n/a	£25.00	1-Apr-15	New standardised rate
Pool Hire per hour - 25m x 4 lanes	Commercial	n/a	£46.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Full Pitch per hour	Standard	n/a	£49.50	1-Apr-15	New standardised rate
2G Synthetic Pitch - Full Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£33.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Full Pitch per hour	Commercial	n/a	£62.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Half Pitch per hour	Standard	n/a	£30.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Half Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£20.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Half Pitch per hour	Commercial	n/a	£38.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Third Pitch per hour	Standard	n/a	£20.00	1-Apr-15	New standardised rate
2G Synthetic Pitch - Third Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£13.50	1-Apr-15	New standardised rate

CHILDREN & FAMILIES		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
2G Synthetic Pitch - Third Pitch per hour	Commercial	n/a	£25.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Full Pitch per hour *	Standard	n/a	£51.50	1-Apr-15	New standardised rate
3G Synthetic Pitch - Full Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£34.50	1-Apr-15	New standardised rate
3G Synthetic Pitch - Full Pitch per hour	Commercial	n/a	£64.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Half Pitch per hour	Standard	n/a	£32.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Half Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£21.50	1-Apr-15	New standardised rate
3G Synthetic Pitch - Half Pitch per hour	Commercial	n/a	£40.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Third Pitch per hour	Standard	n/a	£21.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Third Pitch per hour	Concession/Over 60 Retired/Youth Registration	n/a	£14.00	1-Apr-15	New standardised rate
3G Synthetic Pitch - Third Pitch per hour	Commercial	n/a	£26.00	1-Apr-15	New standardised rate
Grass Pitch - per Game 2 hour	Standard	n/a	£37.00	1-Apr-15	New standardised rate
Grass Pitch - per Game 2 hour	Concession/Over 60 Retired/Youth Registration	n/a	£25.00	1-Apr-15	New standardised rate
Grass Pitch - per Game 2 hour	Commercial	n/a	£46.00	1-Apr-15	New standardised rate
Sports Hall per hour - 4 x Badminton Court	Standard	n/a	£28.00	1-Apr-15	New standardised rate
Sports Hall per hour - 4 x Badminton Court	Concession/Over 60 Retired/Youth Registration	n/a	£19.00	1-Apr-15	New standardised rate
Sports Hall per hour - 4 x Badminton Court	Commercial	n/a	£35.00	1-Apr-15	New standardised rate
Large Gym per hour - 1 x Badminton Court	Standard	n/a	£20.00	1-Apr-15	New standardised rate
Large Gym per hour - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	n/a	£13.50	1-Apr-15	New standardised rate
Large Gym per hour - 1 x Badminton Court	Commercial	n/a	£25.00	1-Apr-15	New standardised rate
Dance Studio per hour - as above with mirrors	Standard	n/a	£20.00	1-Apr-15	New standardised rate
Dance Studio per hour - as above with mirrors	Concession/Over 60 Retired/Youth Registration	n/a	£13.50	1-Apr-15	New standardised rate
Dance Studio per hour - as above with mirrors	Commercial	n/a	£25.00	1-Apr-15	New standardised rate
Badminton Court - per court / per hour	Standard	n/a	£13.50	1-Apr-15	New standardised rate

CHILDREN & FAMILIES		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Badminton Court - per court / per hour	Concession/Over 60 Retired/Youth Registration	n/a	£9.00	1-Apr-15	New standardised rate
Badminton Court - per court / per hour	Commercial	n/a	£17.00	1-Apr-15	New standardised rate
Multi Function Room:					
Small room / Classroom per hour - up to 100m2	Standard	n/a	£10.00	1-Apr-15	New standardised rate
Small room / Classroom per hour - up to 100m2	Concession/Over 60 Retired/Youth Registration	n/a	£7.00	1-Apr-15	New standardised rate
Small room / Classroom per hour - up to 100m2	Commercial	n/a	£12.50	1-Apr-15	New standardised rate
Medium room per hour - up to 200m2	Standard	n/a	£20.00	1-Apr-15	New standardised rate
Medium room per hour - up to 200m2	Concession/Over 60 Retired/Youth Registration	n/a	£13.50	1-Apr-15	New standardised rate
Medium room per hour - up to 200m2	Commercial	n/a	£25.00	1-Apr-15	New standardised rate
Large room per hour - up to 300m2	Standard	n/a	£26.00	1-Apr-15	New standardised rate
Large room per hour - up to 300m2	Concession/Over 60 Retired/Youth Registration	n/a	£17.50	1-Apr-15	New standardised rate
Large room per hour - up to 300m2	Commercial	n/a	£32.50	1-Apr-15	New standardised rate
Extra Large room per hour - 300m2 +	Standard	n/a	£33.00	1-Apr-15	New standardised rate
Extra Large room per hour - 300m2 +	Concession/Over 60 Retired/Youth Registration	n/a	£22.00	1-Apr-15	New standardised rate
Extra Large room per hour - 300m2 +	Commercial	n/a	£41.00	1-Apr-15	New standardised rate

The above charges exclude VAT. VAT applies to certain let charges, customers will be informed if VAT is applicable when applying for a let.

In some cases, different charges may apply, customers will be informed when applying for a let.

CHILDREN & FAMILIES	Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
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Residential Care

Weekly standard unit cost (to other authorities):

Young People's Centres	£2,094	£2,146	1-Apr-15	April 2014
Close Support Units	£3,222	£3,302	1-Apr-15	April 2014
Edinburgh Families Project	£3,151	£3,230	1-Apr-15	April 2014
Edinburgh Secure Services (Secure Units)	£5,324	£5,457	1-Apr-15	April 2014
Edinburgh Secure Services (Close Support Units)	£4,593	£4,708	1-Apr-15	April 2014
Seaview Special Needs Unit	£2,603	£2,668	1-Apr-15	April 2014
Hillview	£4,277	£4,383	1-Apr-15	April 2014

The above charges exclude VAT. VAT will be charged as appropriate.

Special Schools

Annual Charge for a place at school - 1st April to 31st March -

Braidburn	per year	£24,476	£25,088	1-Apr-15	April 2014
Gorgie Mills	per year	£21,680	£22,222	1-Apr-15	April 2014
Kaimes	per year	£18,278	£18,735	1-Apr-15	April 2014
Oaklands	per year	£29,081	£29,808	1-Apr-15	April 2014
Pilrig Park	per year	£13,508	£13,846	1-Apr-15	April 2014
Prospect Bank	per year	£17,727	£18,171	1-Apr-15	April 2014
Redhall	per year	£17,491	£17,929	1-Apr-15	April 2014
Rowanfield	per year	£24,704	£25,321	1-Apr-15	April 2014
St Crispin's	per year	£29,901	£30,648	1-Apr-15	April 2014
Woodlands	per year	£14,694	£15,061	1-Apr-15	April 2014

Hospital and Outreach Teaching

1-1 hospital teaching	per hour	£66.88	£68.55	1-Apr-15	April 2014
Small class outreach teaching	per hour	£26.76	£27.43	1-Apr-15	April 2014

Fostering

Weekly charges to other local authorities for the purchase of fostering placements

Mainstream placements

Age

0-4	per week	£343.79	£347.23	1-Apr-15	April 2014
5-10	per week	£367.23	£370.90	1-Apr-15	April 2014
11	per week	£399.27	£403.27	1-Apr-15	April 2014
12-13	per week	£460.08	£464.68	1-Apr-15	April 2014
14-15	per week	£464.65	£469.30	1-Apr-15	April 2014
16+	per week	£498.17	£503.15	1-Apr-15	April 2014

Specialist placements

Age

0-4	per week	£691.02	£697.93	1-Apr-15	April 2014
5-10	per week	£714.45	£721.60	1-Apr-15	April 2014
11-13	per week	£746.50	£753.97	1-Apr-15	April 2014
14-15	per week	£751.08	£758.59	1-Apr-15	April 2014
16+	per week	£784.60	£792.44	1-Apr-15	April 2014

Inter-Country Adoption

Charge to prospective adopters to undertake necessary services		£4,841.00	£7,300.00	1-Apr-15	April 2014
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CHILDREN & FAMILIES		Current fee	Proposed	Effective	Date of last
Outdoor Centres		2014/15	fee 2015/16	from	increase
Benmore Outdoor Centre					
<u>Monday to Friday</u>					
1 April - 30 September	per person	£293.55	£300.89	1-Apr-15	April 2014
1 October - 30 November	per person	£269.86	£276.61	1-Apr-15	April 2014
1 December - 9 February	per person	£245.14	£251.27	1-Apr-15	April 2014
10 February - 31 March	per person	£273.98	£280.83	1-Apr-15	April 2014
<u>Friday - Sunday</u>					
1 April - 30 September	per person	£167.89	£172.09	1-Apr-15	April 2014
1 October - 30 November	per person	£144.20	£147.81	1-Apr-15	April 2014
1 December - 10 February	per person	£135.96	£139.36	1-Apr-15	April 2014
11 February - 31 March	per person	£148.32	£152.03	1-Apr-15	April 2014
<u>Bernice Farmhouse / Cottage</u>					
- Pupils	per person	£15.45	£15.84	1-Apr-15	April 2014
- Staff / Adults	per person	£17.51	£17.95	1-Apr-15	April 2014
- Diesel Charge	per Hour	£3.86	£3.96	1-Apr-15	April 2014

Charges detailed for Benmore Outdoor Centre exclude VAT. VAT will be charged as appropriate.

Lagganlia Outdoor Centre

Fully Serviced Prices

Monday - Friday

30 January - 01 April	per person	£267.80	£274.50	1-Apr-15	April 2014
02 April - 14 October	per person	£288.40	£295.61	1-Apr-15	April 2014
15 October - 25 November	per person	£267.80	£274.50	1-Apr-15	April 2014
26 November - 29 January	per person	£216.30	£221.71	1-Apr-15	April 2014

Friday - Sunday

30 January - 01 April	per person	£164.80	£168.92	1-Apr-15	April 2014
02 April - 12 October	per person	£164.80	£168.92	1-Apr-15	April 2014
13 October - 25 November	per person	£164.80	£168.92	1-Apr-15	April 2014
26 November - 29 January	per person	£164.80	£168.92	1-Apr-15	April 2014

The fully serviced charges for Lagganlia Outdoor Centre exclude VAT. VAT will be charged as appropriate.

Note: As the Outdoor Centres are self-funding they set their own charges for self catering

THE CITY OF EDINBURGH COUNCIL

The following schedules set out the principal fees and charges over which the Council has an element of discretion in either the level or scope. The list includes both charges where an uplift is recommended and a number remaining unchanged from the current year. A full listing, reflecting approved changes arising from this budget motion and including charges levied in accordance with statute, will be published on the Council's website by March 2015.

PROPOSED CHARGES, 2015/16

CORPORATE GOVERNANCE

USHER HALL

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Rooms	Capacity	Notes	Current fee 2014/15	Approved fee 2015/16	Proposed 2016/17	Effective From
Auditorium concert	2,144	Full day 8am to midnight†	£5,950.00	£6,150.00	£6,150.00	1-Apr-15
Auditorium (recording, rehearsal, set up)	n/a	Per three hour session	£650.00	£750.00	£750.00	1-Apr-15
Conference Day	2,144	Full day 8am to midnight	£7,000.00	£7,500.00	£7,500.00	1-Apr-15
Hospitality Suite 1	53	Per session (am/pm/eve)	£165.00	£175.00	£175.00	1-Apr-15
Hospitality Suite 2	63	Per session (am/pm/eve)	£165.00	£175.00	£175.00	1-Apr-15
Hospitality Suites Combined	116	Per session (am/pm/eve)	£295.00	£320.00	£320.00	1-Apr-15
Hospitality Suite 3	20	Per session (am/pm/eve)	£100.00	£110.00	£110.00	1-Apr-15
Upper Circle Atrium	300	Per session (am/pm/eve)	£950.00	£975.00	£975.00	1-Apr-15
Café / bar	150	Per session (am/pm/eve)	£850.00	£900.00	£900.00	1-Apr-15
Resources	No.					
Steinway Piano	1.		£155.00	£160.00	£160.00	1-Apr-15
Norman and Beard Organ	1.		£335.00	£350.00	£350.00	1-Apr-15
City Organist	1.		£185.00	£195.00	£195.00	1-Apr-15
Spotlight	1.		£60.00	£65.00	£65.00	1-Apr-15
Merchandise space	1.	(Or 20% of merchandise income, whichever is greater)	£185.00	£195.00	£195.00	1-Apr-15
Box Office service	1.	8% of gross sales or booking fee				

Notes

† Includes Front of House staff and technical support for one performance within defined times

A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations.

Prices are reviewed on a two year cycle. Ongoing review in 2015/16.

Fees for the Usher Hall are set every two years, one year in advance

ASSEMBLY ROOMS

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Venue Pricing Structure for Hires

Ballroom

Capacity - max 400 (theatre style)

Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£845.00	£865.00	£890.00	1-Apr-15
Full Day Hire	8am - 5pm	£1,690.00	£1,730.00	£1,780.00	1-Apr-15
Full Evening Hire	5pm - 1am	£1,895.00	£1,935.00	£1,995.00	1-Apr-15

Music Hall

Capacity - max 778 (theatre style, including balcony)

Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£937.00	£955.00	£985.00	1-Apr-15
Full Day Hire	8am - 5pm	£1,875.00	£1,910.00	£1,970.00	1-Apr-15
Full Evening Hire	5pm - 1am	£2,086.00	£2,130.00	£2,195.00	1-Apr-15

West Drawing Room

Capacity - max 90 (theatre style)

Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£376.00	£385.00	£395.00	1-Apr-15
Full Day Hire	8am - 5pm	£752.00	£770.00	£790.00	1-Apr-15
Full Evening Hire	5pm - 1am	£953.00	£975.00	£995.00	1-Apr-15

East Drawing Room

Capacity - max 90 (theatre style)

Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£376.00	£385.00	£395.00	1-Apr-15
Full Day Hire	8am - 5pm	£752.00	£770.00	£790.00	1-Apr-15
Full Evening Hire	5pm - 1am	£953.00	£975.00	£995.00	1-Apr-15

		Current fee 2014/15	Approved fee 2015/16	Proposed 2016/17	Effective From
First Floor (all above rooms)					
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£2,534.00	£2,585.00	£2,665.00	1-Apr-15
Full Day Hire	8am - 5pm	£5,069.00	£5,170.00	£5,325.00	1-Apr-15
Full Evening Hire	5pm - 1am	£5,887.00	£5,995.00	£6,175.00	1-Apr-15

Oval Room

Capacity - max 20 (boardroom style)

Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 10pm	£175.00	£180.00	£185.00	1-Apr-15
Full Day Hire	8am - 5pm	£345.00	£360.00	£370.00	1-Apr-15
Full Evening Hire	5pm - 1am	£443.00	£455.00	£470.00	1-Apr-15

Set up rate for bookings of 8 hours or more

The half day rate per room will be applied for clients who require access to set up the night before their booking

Additional hours	Between 2am and 7am - per hour	£270.00	£280.00	£290.00	1-Apr-15
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Discounts

20% reduction for bookings by UK registered charities

20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day

Only one discount may be applied to a booking

All hire charges are free of VAT

Additional charges (subject to type of event)

Cloakroom staff (per person, per hour; min 3.5 hrs)		£11.50	£12.00	£12.50	1-Apr-15
Stewards (per person, per hour; min 3.5 hrs)		£11.50	£12.00	£12.50	1-Apr-15
Security staff (per person, per hour; min 5 hrs)		£14.00	£14.50	£15.00	1-Apr-15
Technician (fee per full day 8am - 5pm or full evening 5pm - 1am)		£320.00	£330.00	£340.00	1-Apr-15
Production technical support (per person, per hour, min 5 hrs)		£30.00	£35.00	£36.00	1-Apr-15

VAT will be added to all the additional staff charges

VAT will be added to any applicable Performing Rights Society fees

CHURCH HILL THEATRE

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Please note: no additional hours available to hire after midnight on any night.

AUDITORIUM

Capacity - auditorium: 353; 2 x small dressing rooms: 20 each; 2 x large dressing rooms: 30 each

Matinee performance: access is available from 12 noon on the day of the performance until 4pm

Evening performance: access is available from 4pm on the day of the performance until 11.30pm, by which time the building must be cleared.

If get-in or get-out is required outwith these hours, charges for additional time apply and are shown below.

Minimum charge of Four Hour hire charge 8am - 11pm Monday to Sunday for get-in / rehearsal.

Minimum charge for Get out at end of run 11.30pm - 12.30am charged at public holiday rate

A minimum of three stewards are required for any performance for a minimum of 3.5 hours. Hirers may bring trained stewards or book Council staff.

Charges for performance hire are as shown below, or 15% of the net ticket sales, whichever is the greater.

Professional and commercial groups

Matinee performance		£299.00	£350.00	£360.00	1-Apr-15
Evening performance		£556.00	£625.00	£645.00	1-Apr-15
Matinee performance on public holiday		£387.00	£445.00	£460.00	1-Apr-15
Evening performance on public holiday		£742.00	£820.00	£845.00	1-Apr-15
Mon - Sun: rehearsals; get-in/get out. Per hour. Min charge applies		£39.00	£85.00	£90.00	1-Apr-15
Public holidays: rehearsals; get-in/get-out. Per hour. Min charge applies		£52.00	£110.00	£115.00	1-Apr-15

Non-professional groups and charities

Matinee performance		£135.00	£180.00	£185.00	1-Apr-15
Evening performance		£263.00	£315.00	£325.00	1-Apr-15
Matinee performance on public holiday		£172.00	£260.00	£270.00	1-Apr-15
Evening performance on public holiday		£340.00	£410.00	£425.00	1-Apr-15
Mon - Sun: rehearsals; get-in/get out. Per hour. Min charge applies		£20.00	£40.00	£45.00	1-Apr-15
Public holidays: rehearsals; get-in/get-out. Per hour. Min charge applies		£31.00	£55.00	£60.00	1-Apr-15

Additional get-in, get-out and rehearsal time - charges

Get-in/rehearsal: min charge of 4 hours between 8am - 11pm Mon - Sun

Get out at end of run 11.30pm - 12.30am charged at public holiday rate.

Get-out between 11pm and midnight (prof and comm groups)		£52.00	n/a now included in		1-Apr-15
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Get-out between 11pm and midnight (non-prof groups and charities)		£31.00	n/a prices noted		1-Apr-15
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THE STUDIO

Capacity - rehearsals / meetings: 100; dressing room 64 - 80; party: 130

These charges are free of VAT

	Current fee 2014/15	Approved fee 2015/16	Proposed 2016/17	Effective From
Professional and commercial groups - hourly rate				
Mon - Sun rate per hour	£39.00	£45.00	£50.00	1-Apr-15
Public holidays rate per hour	£52.00	£60.00	£65.00	1-Apr-15
Non-professional groups and charities				
Mon - Sun rate per hour	£20.00	£35.00	£40.00	1-Apr-15
Public holidays rate per hour	£31.00	£45.00	£50.00	1-Apr-15
Minimum charges				
Rehearsals: Min charge of 4 hours between 8am - 11pm, Sun Get out after 11.30pm - 12.30am charged at public holiday rate.				
Get-out between 11pm and midnight (prof and comm groups)	£52.00	n/a	n/a	1-Apr-15
Get-out between 11pm and midnight (non-prof groups and charities)	£31.00	n/a	n/a	1-Apr-15
Failure to vacate the premises at the end of hire period				
Professional and commercial groups:				
Mon - Sun: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-15
Public holidays: rate charged per hour until the space is cleared				1-Apr-15
Non-professional groups and charities				
Mon - Sun: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-15
Public holidays: rate charged per hour until the space is cleared				1-Apr-15
<i>All the above charges are free of VAT</i>				
Additional charges - if company unable to provide trained Front of House volunteers				
Steward (per person, per hour, minimum three stewards, minimum 3.5 hours) <i>VAT will be added to any staffing charges</i>	£11.50	£12.00	£12.50	1-Apr-15

ROSS THEATRE

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

		Current fee 2014/15	Proposed fee 2015/16
Standard Hire			
Event Day	Rental	£3,500.00	£3,500.00
Event Day	Staffing	£30.00 per hour	£30.00 per hour
Set up day	Rental	£450.00	£450.00
Set up day	Staffing	£30.00 per hour	£30.00 per hour
Hourly rate	Rental	£450.00	£450.00
Hourly rate	Staffing	£30.00 per hour	£30.00 per hour
Charity/Amateur Event*			
Event Day	Rental	£500.00	£500.00
Event Day	Staffing	£30.00 per hour	£30.00 per hour
Set up day	Rental	£150.00	£150.00
Set up day	Staffing	£30.00 per hour	£30.00 per hour
Hourly rate	Rental	£85.00	£85.00
Hourly rate	Staffing	£30.00 per hour	£30.00 per hour

Reflects current usage levels and condition of facility

* Where the main purpose of the programme or activity can be demonstrated to be either of an amateur and/or community nature or solely designed to raise funds for a charitable organisation.

Rental charges are free of VAT

VAT will be added to staffing charges

Regular or extended bookings throughout the year are subject to negotiation.

Please note that Technical Staff may require to be at the venue during the period of Let subject to the nature of the event and risk assessment associated with the event.

PUBLIC SAFETY

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

		Current fee 2014/15	Proposed fee 2015/16	Effective From
Inspections and consultancy				
Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures	per application	£255.00	£257.55	1-Apr-15
Where final inspection takes place outwith working hours	per application	£305.00	£308.05	1-Apr-15
Public safety of events – consultancy service.	per hour	£80.00	£82.00	1-Apr-15
Inspection of houses in multiple occupation.	per hour	£38.00	£38.95	1-Apr-15
Other licensing inspections:				
Cinemas; Indoor Sports; Market Operators; Public Entertainment; Sex Shops; Skin Piercing / Tattoo Parlours; Street Traders; Theatres	per hour	£38.00	£38.95	1-Apr-15
Hire of display infrastructure				
Square or hex concrete block	per week	£70.00	£71.75	1-Apr-15
Galvanised pole for use with concrete block	per week	£35.00	£35.88	1-Apr-15
Flagpole for use with concrete block	per week	£35.00	£35.88	1-Apr-15
Banner arm and fixing	per week	£15.00	£15.38	1-Apr-15
Use of socket in High Street	per week	£15.00	£15.38	1-Apr-15
Galvanised pole or flagpole to fit socket in High Street	per week	£35.00	£35.88	1-Apr-15

If the above items are required for more than two weeks, a reduction of 25% will be applied for the entire hire period.

Access to electricity distribution box	per box	£50.00	£51.25	1-Apr-15
5-pole indoor flagstand with flags and poles to fit	per week	£50.00	£51.25	1-Apr-15
3-pole indoor flagstand with flags and poles to fit	per week	£30.00	£30.75	1-Apr-15
2-pole indoor flagstand with flags and poles to fit	per week	£20.00	£20.50	1-Apr-15
Bunting (per length of 200m)	per week	£10.00	£10.25	1-Apr-15
Hire of heraldic banner and clan standards	per week	£30.00	£30.75	1-Apr-15

Minimum hire rate for flags is £5 per 2yrd flag per week, £10 per 3yrd flag per week and £55 per 10yrd flag per week.

Saltire flying banners complete base, poles and flying banners.	minimum per week	£30.00	£30.75	1-Apr-15
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Notes

VAT will be added as applicable

The above rates do not include delivery. Hirers are required to arrange their own uplift and return of the items to the Council's stores.

Hirers will be held responsible for the full replacement cost of all goods above.

No charge for short hire periods by internal Council users, but requests for lengthy hire periods subject to negotiation.

NELSON AND SCOTT MONUMENTS

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Admission charges

Nelson Monument	£4.00	£4.00	n/a
Scott Monument	£4.00	£4.00	n/a

Admission charges are inclusive of VAT

Hire of Nelson and Scott Monuments for filming or other uses *by negotiation by negotiation*

MUSEUMS AND GALLERIES PUBLIC PROGRAMMES

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

The Museums and Galleries Service offers a range of workshops, lectures and events. Many of these are free; for the remainder costs are recovered by applying a sliding scale of charges up to a maximum of £100. Additional workshops and events can be arranged on request. Depending on the content, duration and expertise required these may attract a higher charge, which will be subject to negotiation.

max £100 max £110 1-Apr-15

Museum of Edinburgh

Admission Charges

Museum of Edinburgh - Foundation - Story of Edinburgh - Visual History of the City	Per viewing of video installation	Adults - £4, Concessions - £3, Child - £2, Family - £10	Adults - £4, Concessions - £3, Child - £2, Family - £10	n/a
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Travelling Gallery Tour Fees

Travelling Gallery	Exhibition Tour Hires	£700.00 per week	£800.00 per week	1-Jan-15
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MUSEUMS AND GALLERIES IMAGE REPRODUCTION CHARGES

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

		Current fee 2014/15	Proposed 2015/16	Effective from
Reproduction Fees				
Website use - Educational	per image	£25.00 - £80.00	£27.50 - £88.00	1-Apr-15
Website use - Editorial	per image	£75.00 - £200.00	£82.50 - £220.00	1-Apr-15
Website use - Commercial	per image	£150.00 - £400.00	£165.00 - £440.00	1-Apr-15
CD / DVD Use - per image		£75.00 - £250.00	£82.50 - £275.00	1-Apr-15
Hire of transparencies	per month	£21.00	£23.00	1-Apr-15
Web-site image	less than one month	£25.00	£27.50	1-Apr-15
Web-site image	depending on use and time, 1 month - 5 years	to £400.00	£440.00	1-Apr-15
CD-ROM		£100.00	£110.00	1-Apr-15
Filming Facility Fee	for first hour	£200.00	£220.00	1-Apr-15
Filming Facility Fee	each extra hour	£100.00	£110.00	1-Apr-15
Filming Facility Fee	per hour	£50.00 minimum	£55.00 minimum	1-Apr-15
Filming Facility Fee	Fixed fee for filming from the Monuments	£100.00	£110.00	1-Apr-15
Talks to outside groups	Staff speakers to ask for a donation when asked to visit groups	£10.00 min	£20.00 minimum	1-Apr-15

General Accommodation Rentals

All are for a three-hour minimum booking, each extra hour charged at 33% of the basic rate.

Museum of Edinburgh - Lecture Room or Huntly Room	- Daytime (Monday to Saturday)	£26.00 per hour	£30.00 per hour	1-Apr-15
Museum of Edinburgh - Lecture Room or Huntly Room	- Evening / Sunday	£45.00 per hour	£50.00 per hour	1-Apr-15
Museum of Edinburgh - Pottery or Silver Galleries	- Evening / Sunday	£110.00 per hour	£120.00 per hour	1-Apr-15
Museum of Edinburgh - Private view or corporate function (whole museum)	- Evenings (weekdays) - 5.30 - 8.30 p.m.	£815.00	£835.00	1-Apr-15
Museum of Edinburgh - Private view or corporate function (whole museum)	- Evenings (weekends) - 5.30 - 8.30 p.m.	£1,100.00	£1,130.00	1-Apr-15
Museum of Childhood - Activity Area	Daytime (Mon - Sat)	£26.00 per hour	£30.00 per hour	1-Apr-15
Museum of Childhood - Activity Area	Evenings / Sunday	£45.00 per hour	£50.00 per hour	1-Apr-15
Museum of Childhood - Activity Area + Gallery 2	Evenings / Sunday Morning	£70.00 per hour	£80.00 per hour	1-Apr-15
Museum of Childhood - Private view or corporate function (whole museum)	- Evenings (weekdays) - 5.30 - 8.30 p.m.	£815.00	£855.00	1-Apr-15
Museum of Childhood - Private view or corporate function (whole museum)	- Evenings (weekends) - 5.30 - 8.30 p.m.	£1,100.00	£1,200.00	1-Apr-15
Writers Museum - Meeting Room	Daytime (Mon - Sat)	£26.00 per hour	£30.00 per hour	1-Apr-15
Writers Museum - Meeting Room	Evenings / Sunday	£45.00 per hour	£50.00 per hour	1-Apr-15
Writer's Museum - Private view or corporate function (whole museum)	- Evenings (weekdays) - 5.30 - 8.30 p.m.	£540.00	£555.00	1-Apr-15
Writer's Museum - Private view or corporate function (whole museum)	- Evenings (weekends) - 5.30 - 8.30 p.m.	£815.00	£835.00	1-Apr-15
People's Story - Video Room	Daytime (Mon - Sat)	£26.00 per hour	£30.00 per hour	1-Apr-15
People's Story - Video Room	Evenings / Sunday	£45.00 per hour	£50.00 per hour	1-Apr-15
People's Story - Private view or corporate function (whole museum)	- Evenings (weekdays) - 5.30 - 8.30 p.m.	£540.00	£555.00	1-Apr-15
People's Story - Private view or corporate function (whole museum)	- Evenings (weekends) - 5.30 - 8.30 p.m.	£815.00	£835.00	1-Apr-15
Queensferry Museum - Private view or corporate function (whole museum)	- Evenings (weekdays) - 5.30 - 8.30 p.m.	£840.00	£860.00	1-Apr-15
Queensferry Museum - Private view or corporate function (whole museum)	- Evenings (weekends) - 5.30 - 8.30 p.m.	£814.00	£835.00	1-Apr-15
Lauriston Castle (Ground Floor)	- Daytime (mon - Sat) - Community / Educational	£65.00 per hour	£65.00 per hour	n/a

		Current fee 2014/15	Proposed 2015/16	Effective from
Lauriston Castle (Ground Floor)	- Evenings / Sundays - Community / Educational	£108.00 per hour	£108.00 per hour	n/a
Lauriston Castle (Greenhouse)	- Daytime (Mon - Sat) - Community / Educational	£65.00 per hour	£65.00 per hour	n/a
Lauriston Castle (Greenhouse)	- Evenings / Sundays - Community / Educational	£108.00 per hour	£108.00 per hour	n/a
Lauriston Castle - Castle and Greenhouse	- Daytime (Mon - Sat) - Corporate Functions	£130.00 per hour	£145.00 per hour	1-Apr-15
Lauriston Castle - Castle and Greenhouse	- Evenings / Sundays - Corporate Functions	£215.00 per hour	£235.00 per hour	1-Apr-15
City Art Centre Education Floor - The Gallery	- Daytime (Monday to Saturday)	£105.00 per hour	£125.00 per hour	1-Apr-15
City Art Centre Education Floor - The Gallery	- Evening / Sunday	£160.00 per hour	£190.00 per hour	1-Apr-15
City Art Centre Education Floor - The Seminar Room	- Daytime	£65.00 per hour	£70.00 per hour	1-Apr-15
City Art Centre Education Floor - The Seminar Room	- Evening / Sunday / Commercial	£80.00 per hour	£85.00 per hour	1-Apr-15
City Art Centre Education Floor - Conference Room	- Daytime	£22.00 per hour	£25.00 per hour	1-Apr-15
City Art Centre Education Floor - Conference Room	- Evening / Sunday / Commercial	£55.00 per hour	£60.00 per hour	1-Apr-15
City Art Centre Education Floor - Conference Room	- Private View 5.30 - 8.30 p.m. - all floors	£1,360.00	£1,500.00	1-Apr-15
City Art Centre Education Floor - Conference Room	- Private View 5.30 - 8.30 p.m. - 3-4 floors	£930.00	£1,000.00	1-Apr-15
Evening Visits - Monday to Saturday	up to 20 people	£79.00	£85.00	1-Apr-15
Evening Visits - Monday to Saturday	up to 40 people	£126.00	£135.00	1-Apr-15
Archaeology Fees				
Archaeological Specialist Advice and Reporting	- One Hour	£71.00	£75.00	1-Apr-15
Archaeological Specialist Advice and Reporting	- Subsequent Hours	£47.00	£50.00	1-Apr-15
Archaeological Specialist Advice and Reporting	- Half a Day	£175.00	£180.00	1-Apr-15
Archaeological Specialist Advice and Reporting	- Whole Day	£290.00	£305.00	1-Apr-15
Archaeological Specialist Advice and Reporting	Planning application archaeological assessment - per hour	£24.00	£25.00	1-Apr-15
Archaeological Specialist Advice and Reporting	Planning application archaeological evaluation	£495.00	£505.00	1-Apr-15
Group Visits	Evenings - weekdays only up to 20	£81.00	£85.00	1-Apr-15
Group Visits	6pm - 8 pm - up to 40	£130.00	£130.00	1-Apr-15
Touring Exhibitions	Hire fees for Showrooms exhibitions, four weeks	£412.00	£412.00	1-Apr-15
BOOKS UP TO 10,000 PRINT RUN				
One language, one country - half page		£65.00	£66.63	1-Apr-15
One language, one country – full page		£90.00	£92.25	1-Apr-15
One language, one country – double page spread		£135.00	£138.38	1-Apr-15
One language, one country – front cover		£220.00	£225.50	1-Apr-15
One language, one country – back cover		£115.00	£117.88	1-Apr-15
One language, world rights – half page		£100.00	£102.50	1-Apr-15
One language, world rights – full page		£150.00	£153.75	1-Apr-15
One language, world rights – double page spread		£200.00	£205.00	1-Apr-15
One language, world rights – front cover		£320.00	£328.00	1-Apr-15
One language, world rights – back cover		£184.00	£188.60	1-Apr-15
Multiple languages, world rights – half page		£124.00	£127.10	1-Apr-15
Multiple languages, world rights – full page		£180.00	£184.50	1-Apr-15
Multiple languages, world rights – double page spread		£230.00	£235.75	1-Apr-15
Multiple languages, world rights – front cover		£350.00	£358.75	1-Apr-15
Multiple languages, world rights – back cover		£230.00	£235.75	1-Apr-15
MUSEUMS AND GALLERIES PICTURE LOANS				
<i>As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.</i>				
Paintings, drawings, sculptures, tapestries	First year of loan	£221.00	£226.53	1-Apr-15
	Each subsequent year	£111.00	£113.78	1-Apr-15
Prints and photographs	First year of loan	£155.00	£158.88	1-Apr-15
	Each subsequent year	£83.00	£85.08	1-Apr-15

Discounts: 5+, 20%; 10+, 40%. Inter-Council loans at same rate

THE CITY OF EDINBURGH COUNCIL

The following schedules set out the principal fees and charges over which the Council has an element of discretion in either the level or scope. The list includes both charges where an uplift is recommended and a number remaining unchanged from the current year. A full listing, reflecting approved changes arising from this budget motion and including charges levied in accordance with statute, will be published on the Council's website by March 2015.

PROPOSED CHARGES, 2015/16

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
HEALTH AND SOCIAL CARE					
Day Care - Older People	per session	£7.00	£7.00	n/a	April 2014
Care in your Home	max per hour	£13.50	£15.50	1-Apr-15	April 2014
Care Homes	per week	Economic Rate	Economic Rate		

THE CITY OF EDINBURGH COUNCIL

The following schedules set out the principal fees and charges over which the Council has an element of discretion in either the level or scope. The list includes both charges where an uplift is recommended and a number remaining unchanged from the current year. A full listing, reflecting approved changes arising from this budget motion and including charges levied in accordance with statute, will be published on the Council's website by March 2015.

PROPOSED CHARGES, 2015/16

SERVICES FOR COMMUNITIES

	Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
COMMUNITY SAFETY				
Pest Control Charges				
Private and Domestic Treatment				
Wasps	£55.08	£56.46	1-Apr-15	April 2014
Rats and Mice	£74.46	£76.32	1-Apr-15	April 2014
Fleas	£74.46	£76.32	1-Apr-15	April 2014
Bed Bugs - per room	£102.00	£104.55	1-Apr-15	April 2014
Hide Beetles, Ants, Woodlice, Silverfish	£62.22	£63.78	1-Apr-15	April 2014
Commercial Rates based on multiples of	£102.00	£104.55	1-Apr-15	April 2014
Cockroaches	£80.58	£82.59	1-Apr-15	April 2014
Squirrels	£154.02	£157.87	1-Apr-15	April 2014
Moles - Trapping	£154.02	£157.87	1-Apr-15	April 2014
Moles - Gassing - 1 Treatment	£102.00	£104.55	1-Apr-15	April 2014
Water Ingress				
Fee per emergency visit				
Officer time - all emergencies	£122.40	£125.46	1-Apr-15	April 2014
Administration charge	£30.00	£30.75	1-Apr-15	new 2014
Call out fee - if call out not an emergency	£30.00	£30.75	1-Apr-15	new 2014
Burial Charges				
Burial Ground Fees				
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£1,124.00	£1,152.10	1-Apr-15	April 2014
Duplicate Certificate of Right of Burial	£72.00	£73.80	1-Apr-15	April 2014
Transfer of Certificate of Right of Burial	£72.00	£73.80	1-Apr-15	April 2014
Adult Interment	£986.00	£1,010.65	1-Apr-15	April 2014
Exhumation including Screening (VAT to be added)	£3,156.00	£3,234.90	1-Apr-15	April 2014
Saturday Interment - Adult	£1,185.00	£1,214.63	1-Apr-15	April 2014
Sunday or Public Holiday Interment - Adult	£1,446.00	£1,482.15	1-Apr-15	April 2014
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£1,190.00	£1,219.75	1-Apr-15	April 2014
Double Adult Interment	£1,478.00	£1,514.95	1-Apr-15	April 2014
Double Adult Interment - Saturday	£1,676.00	£1,717.90	1-Apr-15	April 2014
Double Adult Interment - Sunday	£1,938.00	£1,986.45	1-Apr-15	April 2014
Test dig a grave for depth	£315.00	£322.88	1-Apr-15	April 2014
Cremated Remains Charges				
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£664.00	£680.60	1-Apr-15	April 2014
Duplicate Certificate of Right of Burial	£72.00	£73.80	1-Apr-15	April 2014
Adult Interment	£209.00	£214.23	1-Apr-15	April 2014
Exhumation (Vat to be added)	£422.00	£432.55	1-Apr-15	April 2014
Saturday Interment - Adult	£297.00	£304.43	1-Apr-15	April 2014
Sunday or Public Holiday Interment - Adult	£340.00	£348.50	1-Apr-15	April 2014
Double Adult Interment	£315.00	£322.88	1-Apr-15	April 2014
Double Adult Interment - Saturday	£375.00	£384.38	1-Apr-15	April 2014
Double Adult Interment - Sunday	£446.00	£457.15	1-Apr-15	April 2014
Monuments and Memorials (VAT to be added)				
Burials				
- Provision of concrete foundation	£288.40	£295.61	1-Apr-15	April 2014
- Preparation where memorials require no foundation (including Mortonhall)	£78.28	£80.24	1-Apr-15	April 2014
Erecting a standard headstone	£103.00	£105.58	1-Apr-15	April 2014
Baby Memorial Plaque	£49.44	£50.68	1-Apr-15	April 2014
Genealogical Searches				
Per Hour (Minimum Charge - 1 Hour)	£15.45	£15.84	1-Apr-15	April 2014
Cremation Charges				
Mortonhall Crematorium				
Adult Cremation (Main and Pentland Chapel)	£663.00	£679.58	1-Apr-15	April 2014
Adult Cremation (without use of either Chapel)	£342.00	£350.55	1-Apr-15	April 2014
Memorial Service (Main and Pentland Chapel)	£315.00	£322.88	1-Apr-15	April 2014
Additional Time - (Main and Pentland Chapel)	£229.00	£234.73	1-Apr-15	April 2014
Storage of a Coffin Prior to Day of Service	£67.00	£68.68	1-Apr-15	April 2014
Department of Anatomy Subjects	£319.00	£326.98	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Disposal of Cremated Remains from other Crematoria		£196.00	£200.90	1-Apr-15	April 2014
Postage of Cremated Remains via Datapost (UK only)		£94.76	£97.13	1-Apr-15	April 2014
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)		£186.43	£191.09	1-Apr-15	April 2014
Organist's fee		£30.90	£31.67	1-Apr-15	April 2014
Book of Remembrance (VAT to be added)					
2 line entry		£82.00	£84.05	1-Apr-15	April 2014
5 line entry		£123.00	£126.08	1-Apr-15	April 2014
8 line entry		£165.00	£169.13	1-Apr-15	April 2014
Badges		£118.00	£120.95	1-Apr-15	April 2014
Remembrance Cards, Maximum 8 Lines (VAT to be added)		£28.84	£29.56	1-Apr-15	April 2014
Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added)		£81.00	£83.03	1-Apr-15	April 2014
Baby Book of Remembrance (VAT to be added)					
5 Line Entry		£26.00	£26.65	1-Apr-15	April 2010
Motif		£35.00	£35.88	1-Apr-15	April 2010
Memorial Walkway Plaque					
Memorial Plaque with Lettering - 5 Year Lease		£410.00	£420.25	1-Apr-15	April 2014
Memorial Plaque with Lettering - 10 Year Lease		£615.00	£630.38	1-Apr-15	April 2014
Memorial Plaque with Lettering - 20 Year Lease		£845.00	£866.13	1-Apr-15	April 2014
Renewal of Plaque lease (VAT to be added)		£226.00	£231.65	1-Apr-15	April 2014
Columbarium					
Columbarium with Lettering - 5 Year Lease		£575.00	£589.38	1-Apr-15	April 2014
Columbarium with Lettering - 10 Year Lease		£905.00	£927.63	1-Apr-15	April 2014
Columbarium with Lettering - 20 Year Lease		£1,130.00	£1,158.25	1-Apr-15	April 2014
Renewal of Columbarium lease (VAT to be added)		£226.00	£231.65	1-Apr-15	April 2014
Niche Wall					
Niche Wall with Lettering - 5 Year Lease		£685.00	£702.13	1-Apr-15	April 2014
Niche Wall with Lettering - 10 Year Lease		£1,130.00	£1,158.25	1-Apr-15	April 2014
Niche Wall with Lettering - 20 Year Lease		£1,700.00	£1,742.50	1-Apr-15	April 2014
Renewal of Niche Wall lease (VAT to be added)		£400.00	£410.00	1-Apr-15	April 2014
Mortuary					
Defence Post Mortems (VAT to be added)		£455.00	£466.38	1-Apr-15	April 2014
Trading Standards Service					
General	per hour	£59.50	£60.98	1-Apr-15	April 2014
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)					
Special Weighing and Measuring Equipment					
Weights	per hour	£59.50	£60.98	1-Apr-15	April 2014
Measures	per hour	£59.50	£60.98	1-Apr-15	April 2014
Weighing Instruments	per hour	£59.50	£60.98	1-Apr-15	April 2014
Measuring Instruments for Intoxicating Liquor	per hour	£59.50	£60.98	1-Apr-15	April 2014
Measuring Instruments for Liquid Fuel and lubricants	per hour	£59.50	£60.98	1-Apr-15	April 2014
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£59.50	£60.98	1-Apr-15	April 2014
Library Service					
Overdue library item per day	per item	£0.16	£0.15 - £0.20	1-Apr-15	n/a
CD hire per item (concession 50%)	per item	£0.62	£0.65	1-Apr-15	April 2014
CD hire per double set (concession 50%)	per item	£1.24	£1.30	1-Apr-15	April 2014
DVD hire per item (concession 50%) (free to under 16s)	per item	£1.24	£1.25	1-Apr-15	April 2014
DVD hire per double set (concession 50%) (free to under 16s)	per item	£2.47	£2.50	1-Apr-15	April 2014
Audio-books per item (concession 50%) (free to under 16s, people with disabilities & housebound members)	per item	£0.62	£0.65	1-Apr-15	April 2014
Inter-library loans per item (free to housebound members)	per item	£5.15	£5.30	1-Apr-15	April 2014
Replacement library card (free to under 16s)	per card	£1.55	£1.60	1-Apr-15	April 2014
Replacement items of stock (except picture and board books)	per page	at cost	at cost	1-Apr-15	n/a
Photocopies (black & white) A4	per page	£0.15	£0.15	n/a	April 2010
Photocopies (black & white) A3	per page	£0.31	£0.31	n/a	April 2014

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Computer print-outs A4 (CEC information is free)	per page	£0.21	£0.21	n/a	April 2014
Faxes - sending within UK & Europe	per fax	£1.55	£1.60	1-Apr-15	April 2014
Faxes - sending outside Europe	per fax	£3.09	£3.20	1-Apr-15	April 2014
Receiving a fax (plus £0.20 per sheet)	per fax	£1.55	£1.60	1-Apr-15	April 2014
USB memory stick	per item	£7.73	£7.95	1-Apr-15	April 2014
Sale of withdrawn stock - adult hardback	per item	£1.03	£1.05	1-Apr-15	April 2014
Sale of withdrawn stock - adult paperback	per item	£0.52	£0.55	1-Apr-15	April 2014
Sale of withdrawn stock - children's book	per item	£0.21	£0.25	1-Apr-15	April 2014
Sale of withdrawn stock - audio item	per item	£1.03	£1.05	1-Apr-15	April 2014
Cotton library bag (inclusive of VAT)	per bag	£2.06	£2.10	1-Apr-15	April 2014
Interpretation and translation service (ad hoc requests)					
Interpretation - commercial	per hour	£51.50	£51.50	n/a	April 2014
Interpretation - public sector organisations	per hour	£41.20	£41.20	n/a	April 2014
Interpretation - third sector organisations	per hour	£40.00	£41.20	1-Apr-15	April 2014
Translation - commercial	per unit	£40.00	£40.00	n/a	April 2006
Translation - voluntary / public bodies	per unit	£40.00	£40.00	n/a	April 2014
Central Reference Library					
Edinburgh Reads Events (inclusive of VAT)					
Non Library members	per event	£4.12	£4.30	1-Apr-15	April 2014
Library members	per event	£3.09	£3.10	1-Apr-15	April 2014
Concessions/concession members	per event	£2.06	£2.05	1-Apr-15	April 2014
Non Library Events - Room Hire of Reference Library (up to 150 seats / people) - Exclusive of VAT					
All organisations; Admin charge (setting up, dismantling etc)	per event	£150.00	£155.00	1-Apr-15	April 2014
Plasma screens (Central, Portobello, Piershill, Craigmillar) - Plus VAT, where applicable (Commercial rates only)					
Per Individual Screen					
One month rental	per month	£51.50	£52.50	1-Apr-15	April 2014
Three month rental	per month	£46.35	£47.50	1-Apr-15	April 2014
Six month rental	per month	£43.78	£44.50	1-Apr-15	April 2014
Twelve month rental	per month	£41.20	£42.00	1-Apr-15	April 2014
Discount rate where six screens are taken in all four libraries at same time					
One month rental	per month	£278.10	£285.00	1-Apr-15	April 2014
Three month rental	per month	£250.29	£255.00	1-Apr-15	April 2014
Six month rental	per month	£235.87	£240.00	1-Apr-15	April 2014
Twelve month rental	per month	£222.48	£225.00	1-Apr-15	April 2014
Community Room Only Hire (Excluding VAT)					
Central Library, McDonald Road and Stockbridge Libraries, Craigmillar and Drumbrae Library Hubs					
Non-community / commercial	3 hour block	£82.40	£85.00	1-Apr-15	April 2014
Community	3 hour block	£25.00	£25.50	1-Apr-15	April 2014
Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxfangs, Piershill, Portobello and Westerhailes Libraries					
Non-community / commercial	3 hour block	£51.50	£53.00	1-Apr-15	April 2014
Community	3 hour block	£20.00	£20.50	1-Apr-15	April 2014
Learning Centres - Blackhall, Fountainbridge, Gilmerton, Granton, McDonald Road, Morningside, Muirhouse,					
Room hire as above plus per PC 3 hour block - commercial		£5.15	£5.30	1-Apr-15	April 2014
Room hire as above plus per PC 3 hour block - non-commercial		£2.06	£2.10	1-Apr-15	April 2014
<u>Town Halls</u>					
Thomas Morton Hall (excluding VAT)					
Conferences, Meetings and Rehearsals					
Community/Private/Charity	per Hour	£20.00 - £25.00	£20.60 - £25.75	1-Apr-15	April 2013
Commercial/Business	per Hour	£40.00 - £47.00	£41.25 - £48.50	1-Apr-15	April 2013
Catered Functions					
Community/Private/Charity	4pm-12am	£254.00 - £308.00	£262.00 - £318.00	1-Apr-15	April 2013
Commercial/Business	4pm-12am	£400.00 - £440.00	£410.00 - £452.00	1-Apr-15	April 2013
Performances					
Community/Private/Charity	4pm-12am	£185.00 - £233.00	£190.00 - £240.00	1-Apr-15	April 2013
Commercial/Business	4pm-12am	£303.00 - £343.00	£312.00 - £355.00	1-Apr-15	April 2013
Other Charges					
Additional hours before midnight	per hour	£28.50	£29.25	1-Apr-15	April 2013

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Additional hours after midnight	per hour	£40.50	£41.75	1-Apr-15	April 2013
Security	per hour	£17.00	£17.50	1-Apr-15	April 2013
Late fee	per hour	£53.00 - £88.00	£54.50 - £91.00	1-Apr-15	April 2013
<u>Portobello Town Hall (Excluding VAT)</u>					
Conferences, Meetings and Rehearsals					
Commercial	per Hour	£50.50 - £57.00	£52.00 - £58.50	1-Apr-15	April 2012
Community	per Hour	£26.00 - £33.00	£26.75 - £34.00	1-Apr-15	April 2012
Catered Functions					
Commercial	per block	£430.50 - £475.00	£445.00 - £490.00	1-Apr-15	April 2012
Community	per block	£274.00 - £330.00	£282.00 - £340.00	1-Apr-15	April 2012
Performances					
Commercial	per block	£318.00 - £360.00	£327.00 - £370.00	1-Apr-15	April 2012
Community	per block	£201.00 - £253.00	£207.00 - £260.00	1-Apr-15	April 2012
Lesser Hall					
Commercial	per hour	£32.00 - £38.00	£33.00 - £39.00	1-Apr-15	April 2012
Community	per hour	£15.00 - £20.00	£15.50 - £20.50	1-Apr-15	April 2012
Other Charges					
Additional hours before midnight	per hour	£32.00	£33.00	1-Apr-15	April 2012
Additional hours after midnight	per hour	£44.00	£45.50	1-Apr-15	April 2012
Security	per hour	£17.00	£17.50	1-Apr-15	April 2012
Late fee	per hour	£57.00 - £94.00	£59.00 - £97.00	1-Apr-15	April 2012

REGISTRAR'S FEES FOR ATTENDING CIVIL CEREMONIES OUT WITH THE REGISTRAR'S OFFICES

Monday to Friday		£210.00	£215.00	1-Apr-15	April 2014
Saturday		£305.00	£315.00	1-Apr-15	April 2014
Sunday and Public Holidays		£325.00	£330.00	1-Apr-15	April 2014

Accommodation Fees for Lothian Chambers

City of Edinburgh Room Monday-Friday		£130.00	£135.00	1-Apr-15	April 2014
Melbourne / McIntyre Room Monday-Friday		£100.00	£100.00	n/a	April 2014
City of Edinburgh Room Saturday		£185.00	£190.00	1-Apr-15	April 2014
Melbourne / McIntyre Room Saturday		£155.00	£160.00	1-Apr-15	April 2014

NATIONALITY CHECKING SERVICE

Adult Fee		£72.00	£75.00	1-Apr-15	April 2014
Couple		£132.00	£136.00	1-Apr-15	April 2014
Family		£180.00	£185.00	1-Apr-15	April 2014
Child under 18		£40.00	£45.00	1-Apr-15	April 2014
Settlement Service		£150.00	£155.00	1-Apr-15	April 2014

ENVIRONMENT

Parks and Green Spaces

Film Charges

Standard Filming	Per Day - from	£850.00	£875.00	1-Apr-15	April 2014
Wedding Photography	Per Day - from	£60.00	£65.00	1-Apr-15	April 2014

(Dependent on numbers and vehicles)

Event Charges (excluding VAT, where applicable)

All Subject to 10% Administration Charge

Community Gala Events exempt from charges

Major Events to be Negotiated by Management	Per Day				
Princes Street Gardens	Per Day - from	£660.00	£680.00	1-Apr-15	April 2014
The Meadows (Large Event)	Per Day - from	£500.00	£515.00	1-Apr-15	April 2014
The Meadows (Small Event)	Per Day - from	£330.00	£340.00	1-Apr-15	April 2014
Calton Hill	Per Day - from	£320.00	£330.00	1-Apr-15	April 2014
Leith Links	Per Day - from	£280.00	£290.00	1-Apr-15	April 2014
Inverleith Park	Per Day - from	£380.00	£390.00	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Wedding Ceremonies (no marquee etc) dependent on size	Per Day - from	£115.00	£120.00	1-Apr-15	April 2014
All other Parks	Per Day - from	£210.00	£215.00	1-Apr-15	April 2013
Commemorative Benches					
Wrought Iron, including Plaque and Placement	per Bench	£1,600.00	£1,645.00	1-Apr-15	April 2014
Tropical Hardwood, including Plaque and Placement	per Bench	£3,200.00	£3,300.00	1-Apr-15	April 2014
Allotment Rentals (excluding VAT, where applicable)					
Full Plot	per Year	£100.00	£100.00	n/a	April 2014
Half Plot	per Year	£50.00	£50.00	n/a	April 2014
Elderly, Students and Unemployed - Full Plot	per Year	£50.00	£50.00	n/a	April 2014
Elderly, Students and Unemployed - Half Plot	per Year	£25.00	£25.00	n/a	April 2014
Garden Aid (Charges below exclude VAT)					
Grass cutting up to 100 m2	per Year	£77.00	£80.00	1-Apr-15	April 2014
Hedge trimming up to 50 m2 (max 1.8m high)	per Year	£43.00	£45.00	1-Apr-15	April 2014
Grass cutting 101 - 500 m2	per Year	£108.00	£110.00	1-Apr-15	April 2014
Hedge trimming 51 - 200 m2 (max 1.8m high)	per Year	£54.00	£55.00	1-Apr-15	April 2014
Additional grass cutting over 500 m2 (rate / m2)	per Year	£0.22	£0.25	1-Apr-15	April 2014
Additional hedge trimming over 200 m2 (rate / m2)	per Year	£0.55	£0.60	1-Apr-15	April 2014
Special Uplifts					
Special Uplift of Domestic Bulky Items (charge applies to all domestic uplifts)		£21.00	£25.00	1-Apr-15	April 2014
Waste Charges					
Charge for providing second and subsequent garden waste bins		£29.80	£29.80	n/a	April 2014
Charge for delivering bins to new developments		£27.50	£27.50	n/a	April 2014
Larger capacity recycling bin - Delivery and Handling		n/a	£15.00	1-Apr-15	new
Public Conveniences					
Public Conveniences (City Centre)	per visit	£0.30	£0.30	n/a	April 2013
Trade Waste - Community Recycling Centres					
	per tonne				
Chip & Pin Payment		n/a	£135.00	1-Apr-15	new
Invoice Payment		n/a	£146.50	1-Apr-15	new

HOUSING

HRA

Communal Heating

- Cables Wynd House
Greendykes & Wauchope *NEW

per fortnight	£15.00	£15.00	n/a	new 2014
per fortnight	n/a	£15.00	1-Apr-15	new

Maidencraig Court:

Gas fired heating (previously reported per week - previous year's figures now shown as per fortnight)
Owner-Occupier's boiler service charge per year (previously reported as boiler maintenance - per Month)

per fortnight	£16.40	£16.81	1-Apr-15	April 2013
per year	£17.85	£18.30	1-Apr-15	April 2014

Westfield Court:

Gas fired heating and hot water

1 Apartment - (previously reported per Week - 12/13 & 13/14 figures recalculated as per fortnight)

per fortnight	£9.62	£9.86	1-Apr-15	April 2012
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2 Apartment - (previously reported per Week - 12/13 & 13/14 figures recalculated as per fortnight)

per fortnight	£12.57	£12.88	1-Apr-15	April 2013
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4 Apartment - (previously reported per Week - 12/13 & 13/14 figures recalculated as per fortnight)

per fortnight	£19.65	£20.14	1-Apr-15	April 2013
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Owner occupiers' annual Boiler service (previously reported as monthly boiler maintenance - charge now shown as per year)

1 Apartment - per year	per year	£8.52	£8.73	1-Apr-15	April 2013
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2 Apartment - per year	per year	£8.52	£8.73	1-Apr-15	April 2013
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4 Apartment - per year	per year	£8.52	£8.73	1-Apr-15	April 2013
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Ferniehill Drive (Sheltered) - (previously reported per Week - previous year's figures now shown as per fortnight)

per fortnight	£16.40	£12.89	1-Apr-15	April 2014
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Saughton Mains Terrace (Sheltered) - (previously reported per Week previous year's figures now shown as per fortnight))

per fortnight	£19.65	£12.89	1-Apr-15	April 2014
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SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase new 2014
- 22 Wauchope Terrace	per fortnight	£16.40	£12.89	1-Apr-15	
Heat -with-Rent Scheme (Scottish Power ComfortPlus White Meter)					
1 Apartment - per Fortnight		£9.62	£9.86	1-Apr-15	April 2014
2 Apartment - per Fortnight		£12.57	£12.88	1-Apr-15	April 2014
3 Apartment - per Fortnight		£16.40	£16.81	1-Apr-15	April 2014
4 Apartment - per Fortnight		£19.65	£20.14	1-Apr-15	April 2014
Service Charges (New Council Homes)					
Flat/Apartment					
- Cleaning	per week	£1.65	£1.65	n/a	April 2013
- Grounds Maintenance	per week	£0.72	£0.72	n/a	April 2013
House/Maisonette					
- Grounds Maintenance	per week	£0.72	£0.72	n/a	April 2013
Furnished Tenancy					
- 2 Apt (single occupant) (previously reported per week, previous years now shown as per fortnight)	fortnight	£171.82	£171.82	n/a	April 2013
- 3 Apt (single occupant) (previously reported per week previous years now shown as per fortnight)	fortnight	£174.50	£174.50	n/a	April 2013
Homeless Temporary Accommodation					
- Dispersed flats - Rent 0 APT	per week	£80.22	£80.22	n/a	April 2012
- Dispersed flats - Rent 1 APT	per week	£88.26	£88.26	n/a	April 2012
- Dispersed flats - Rent 2 APT	per week	£100.97	£100.97	n/a	April 2012
- Dispersed flats - Rent 3 APT	per week	£113.68	£113.68	n/a	April 2012
- Dispersed flats - Rent 4 APT	per week	£120.36	£120.36	n/a	April 2012
- Dispersed flats - Service Charge	per week	£345.70	£345.70	n/a	April 2012
Dispersed flats (Leased to HRA) - Rent 1 APT	per week	£103.84	£103.84	n/a	April 2012
Dispersed flats (Leased to HRA) - Rent 2 APT	per week	£135.00	£135.00	n/a	April 2012
Dispersed flats (Leased to HRA) - Rent 3 APT	per week	£183.81	£183.81	n/a	April 2012
Dispersed flats (Leased to HRA) - Service Charge	per week	£60.00	£60.00	n/a	April 2012
- Oxgangs - Rent (3 room Flat)	per week	£32.58	£32.58	n/a	April 2012
- Oxgangs - Rent (2 room Flat)	per week	£44.87	£44.87	n/a	April 2012
- Oxgangs - Service Charge	per week	£325.18	£325.18	n/a	April 2012
- Broomhouse - Rent	per week	£36.54	£36.54	n/a	April 2012
- Broomhouse - Service Charge	per week	£364.38	£364.38	n/a	April 2012
- Crewe Road - Rent Ground Floor	per week	£30.55	£30.55	n/a	April 2012
- Crewe Road - Rent All Other Flats	per week	£29.16	£29.16	n/a	April 2012
- Crewe Road - Service Charge	per week	£368.12	£368.12	n/a	April 2012
- West Pilton View (Leased to HRA) - Rent	per week	£103.84	£103.84	n/a	April 2012
- West Pilton View (Leased to HRA) - Service Charge	per week	£60.00	£60.00	n/a	April 2012
- West Pilton Park (Single Occupancy) - Rent	per week	£42.50	£42.50	n/a	April 2012
- West Pilton Park (Single Occupancy) - Service Charge	per week	£528.83	£528.83	n/a	April 2012
- West Pilton Park (Family Occupancy) - Service Charge	per week	£654.02	£654.02	n/a	April 2012
- Bruntsfield (Leased to HRA) - Rent	per week	£103.84	£103.84	n/a	April 2012
- Bruntsfield (Leased to HRA) - Service Charge	per week	£60.00	£60.00	n/a	April 2012
- Bingham - Rent	per week	£50.07	£50.07	n/a	April 2012
- Bingham - Service Charge	per week	£504.54	£504.54	n/a	April 2012
- Leith Street - Service Charge	per week	£504.54	£504.54	n/a	April 2012
- Core Furniture	per fortnight	£20.00	£20.00	n/a	April 2012
- Castlecliff Hostel (Leased to HRA) - Rent	per week	£103.84	£103.84	n/a	April 2012
- Castlecliff Hostel - Service Charge	per week	£60.00	£60.00	n/a	April 2012
- Randolph Hostel - Rent	per week	£324.64	£324.64	n/a	April 2012
- Randolph Hostel - Service Charge	per week	£0.00	£0.00	n/a	April 2012
Stair Cleaning charge - Tenants	per fortnight	£4.38	£4.38	n/a	April 2011
Tenement Management Scheme					
Admin Fee - For costs associated with raising bills when recovering costs for owners' share of maintenance costs in Low Rise blocks	Ad-hoc	15.00%	15.00%	n/a	new 2012/13
Travelling People's Site	per fortnight	£163.34	£167.42	1-Apr-15	April 2014
Launderette Charges					
Washing machine/dryer (Main)		£2.55	£2.61	1-Apr-15	April 2014
Washing machine/dryer (Sheltered)		£1.08	£1.11	1-Apr-15	April 2014
Tumble dryer (Main)		£0.70	£0.72	1-Apr-15	April 2014
Tumble dryer (Sheltered)		£0.50	£0.52	1-Apr-15	April 2014
Guest rooms (Sheltered Housing)					
Standard Charge	per night	£10.61	£10.87	1-Apr-15	April 2014
Persons in receipt of state pension	per night	£10.61	£10.87	1-Apr-15	April 2014
Hire of Community Rooms					
Full day hire		£23.19	£23.77	1-Apr-15	April 2014
Morning hire		£8.69	£8.91	1-Apr-15	April 2014
Afternoon hire		£8.69	£8.91	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Evening hire		£8.69	£8.91	1-Apr-15	April 2014
Lunchtime hire		£11.60	£11.89	1-Apr-15	April 2014
Garage Rents					
West	per year	£434.66	£445.53	1-Apr-15	April 2014
South West - Charge 1	per year	£434.66	£445.53	1-Apr-15	April 2014
South West - Charge 2	per year	£477.92	£489.87	1-Apr-15	April 2014
City Centre	per year	£601.52	£616.56	1-Apr-15	April 2014
North - Charge 1	per year	£434.66	£445.53	1-Apr-15	April 2014
North - Charge 2	per year	£601.52	£616.56	1-Apr-15	April 2014
East - Charge 1	per year	£434.66	£445.53	1-Apr-15	April 2014
East - Charge 2	per year	£601.52	£616.56	1-Apr-15	April 2014
South - Charge 1	per year	£477.92	£489.87	1-Apr-15	April 2014
South - Charge 2	per year	£540.75	£554.27	1-Apr-15	April 2014
South - Charge 3	per year	£601.52	£616.56	1-Apr-15	April 2014
South - Charge 4	per year	£724.09	£742.19	1-Apr-15	April 2014
Blue Badge Rate	per year	£261.62	£268.16	1-Apr-15	April 2014
Stair Cleaning - Owner Occupiers mixed tenure	per fortnight	£4.38	£4.38	n/a	April 2011
Stair cleaning - owner occupiers private stairs	per year	£81.41	£81.41	n/a	April 2014
Property Conservation					
Minimum Charge for emergency jobs					
Fewer than 20 properties	ad hoc	£28.75	£28.75	n/a	April 2011
More than 20 properties	ad hoc	£14.62	£14.62	n/a	April 2011
Shared Repairs Service					
Minimum Charge for emergency jobs					
Fewer than 20 properties	ad hoc	£28.75	£28.75	n/a	April 2011
More than 20 properties	ad hoc	£14.62	£14.62	n/a	April 2011
Transport					
Road Services					
Temporary Traffic Regulation Order					
< 5 days	per permit	£295.00	£303.00	1-Apr-15	April 2014
> 5 days	per permit	£448.00	£460.00	1-Apr-15	April 2014
Road Occupation - Scaffolding					
- Initial Permit duration 1-28 Days	per permit	£119.00	£122.00	1-Apr-15	April 2014
- Fee per Additional 1-28 days applied for	per month	£66.00	£68.00	1-Apr-15	April 2014
Site or Desktop Meeting Charge	per meeting	£109.00	£112.00	1-Apr-15	April 2014
Other Permits					
Access Tower					
- initial permit for first day	per permit	£56.00	£58.00	1-Apr-15	April 2014
- fee per additional day applied for	per day	£12.00	£13.00	1-Apr-15	April 2014
Bus Shelter					
- initial permit for up to 28 days	per permit	£126.00	£130.00	1-Apr-15	April 2014
- fee per additional period up to 28 days applied for	per month	£49.00	£51.00	1-Apr-15	April 2014
Cabin					
- initial permit for up to one month	per permit	£126.00	£130.00	1-Apr-15	April 2014
- fee per additional month applied for	per month	£49.00	£51.00	1-Apr-15	April 2014
Container					
- initial permit for up to one month	per permit	£126.00	£130.00	1-Apr-15	April 2014
- fee per additional month applied for	per month	£49.00	£51.00	1-Apr-15	April 2014
Crane for erecting a crane tower					
- initial permit for first day	per permit	£81.00	£84.00	1-Apr-15	April 2014
- fee per additional day applied for	per day	£28.00	£29.00	1-Apr-15	April 2014
Crane					
- initial permit for first day	per permit	£56.00	£58.00	1-Apr-15	April 2014
- fee per additional day applied for	per day	£28.00	£29.00	1-Apr-15	April 2014
Excavation					
- per location	per location	£208.00	£215.00	1-Apr-15	April 2014
Footway Crossing					
- per location	per location	£93.00	£96.00	1-Apr-15	April 2014
Hoarding					
- initial permit for up to 28 days	per permit	£190.00	£195.00	1-Apr-15	April 2014
- fee per additional period up to 28 days applied for	per month	£99.00	£102.00	1-Apr-15	April 2014
Hoist					
- initial permit for first day	per permit	£56.00	£58.00	1-Apr-15	April 2014
- fee per additional day applied for	per day	£12.00	£13.00	1-Apr-15	April 2014
Materials					
- initial permit for up to 28 days	per permit	£126.00	£130.00	1-Apr-15	April 2014
- fee per additional period up to 28 days applied for	per month	£56.00	£58.00	1-Apr-15	April 2014
Site Hut					
- initial permit for up to 28 days	per permit	£126.00	£130.00	1-Apr-15	April 2014
- fee per additional period up to 28 days applied for	per month	£56.00	£58.00	1-Apr-15	April 2014
Skip					
- initial permit for up to one week	per permit	£23.00	£24.00	1-Apr-15	April 2014
- fee per additional week applied for	per week	£18.00	£19.00	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

		Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Use of Street Lighting Columns (Package 3 Proposal) Excluding VAT					
Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£478.00	£490.00	1-Apr-15	April 2014
Access Protection Markings					
New Marking	per marking	£96.00	£99.00	1-Apr-15	April 2014
Repainted marking	per marking	£64.00	£66.00	1-Apr-15	April 2014
Table & Chair Permits					
World Heritage Site	per square metre	£93.00	£96.00	1-Apr-15	April 2014
Non-world Heritage Site	per square metre	£71.00	£74.00	1-Apr-15	April 2014

Parking

On Street Parking

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£3.20	£3.50	1-Apr-15	April 2014
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£2.60	£2.60	n/a	April 2014
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£2.20	£2.40	1-Apr-15	April 2014
New Town – Northumberland St to St Stephen St and Royal Crescent	per hour	£2.00	£2.20	1-Apr-15	April 2013
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£1.60	£1.60	n/a	April 2014
Extended Controlled Zone	per hour	£1.00	£1.20	1-Apr-15	April 2011

Residential Parking Permit Charges

Band 1 (Engine Size 0-1000cc)

Central Zone 1-4 - Permit 1	12 month permit	£63.00	£69.30	1-Apr-15	April 2014
Central Zone 1-4 - Permit 2	12 month permit	£80.00	£88.00	1-Apr-15	April 2014
All Other Zones - Permit 1	12 month permit	£31.50	£34.65	1-Apr-15	April 2014
All Other Zones - Permit 2	12 month permit	£39.50	£43.45	1-Apr-15	April 2014

Band 2 (Engine Size 1001-1800cc)

Central Zone 1-4 - Permit 1	3 month permit	£50.50	£55.55	1-Apr-15	April 2014
	6 month permit	£95.00	£104.50	1-Apr-15	April 2014
	12 month permit	£177.50	£195.25	1-Apr-15	April 2014
Central Zone 1-4 - Permit 2	3 month permit	£61.50	£67.65	1-Apr-15	April 2014
	6 month permit	£118.00	£129.80	1-Apr-15	April 2014
	12 month permit	£223.00	£245.30	1-Apr-15	April 2014
All Other Zones - Permit 1	3 month permit	£28.00	£30.80	1-Apr-15	April 2014
	6 month permit	£50.50	£55.55	1-Apr-15	April 2014
	12 month permit	£89.00	£97.90	1-Apr-15	April 2014
All Other Zones - Permit 2	3 month permit	£34.00	£37.40	1-Apr-15	April 2014
	6 month permit	£61.50	£67.65	1-Apr-15	April 2014
	12 month permit	£111.00	£122.10	1-Apr-15	April 2014

Band 3 (Engine Size 1801-2500cc)

Central Zone 1-4 - Permit 1	3 month permit	£57.00	£62.70	1-Apr-15	April 2014
	6 month permit	£108.00	£118.80	1-Apr-15	April 2014
	12 month permit	£204.00	£224.40	1-Apr-15	April 2014
Central Zone 1-4 - Permit 2	3 month permit	£70.00	£77.00	1-Apr-15	April 2014
	6 month permit	£133.50	£146.85	1-Apr-15	April 2014
	12 month permit	£254.00	£279.40	1-Apr-15	April 2014
All Other Zones - Permit 1	3 month permit	£32.00	£35.20	1-Apr-15	April 2014
	6 month permit	£57.00	£62.70	1-Apr-15	April 2014
	12 month permit	£102.00	£112.20	1-Apr-15	April 2014
All Other Zones - Permit 2	3 month permit	£38.00	£41.80	1-Apr-15	April 2014
	6 month permit	£70.00	£77.00	1-Apr-15	April 2014
	12 month permit	£127.00	£139.70	1-Apr-15	April 2014

Band 4 (Engine Size 2501-3000cc)

Central Zone 1-4 - Permit 1	3 month permit	£70.00	£77.00	1-Apr-15	April 2014
	6 month permit	£133.50	£146.85	1-Apr-15	April 2014
	12 month permit	£254.00	£279.40	1-Apr-15	April 2014
Central Zone 1-4 - Permit 2	3 month permit	£86.00	£94.60	1-Apr-15	April 2014
	6 month permit	£165.00	£181.50	1-Apr-15	April 2014
	12 month permit	£319.00	£350.90	1-Apr-15	April 2014
All Other Zones - Permit 1	3 month permit	£38.50	£42.35	1-Apr-15	April 2014
	6 month permit	£70.00	£77.00	1-Apr-15	April 2014
	12 month permit	£127.00	£139.70	1-Apr-15	April 2014
All Other Zones - Permit 2	3 month permit	£46.00	£50.60	1-Apr-15	April 2014
	6 month permit	£86.00	£94.60	1-Apr-15	April 2014
	12 month permit	£159.00	£174.90	1-Apr-15	April 2014

Band 5 (Engine Size 3000+cc)

Central Zone 1-4 - Permit 1	3 month permit	£108.50	£119.35	1-Apr-15	April 2014
	6 month permit	£210.50	£231.55	1-Apr-15	April 2014
	12 month permit	£408.00	£448.80	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

		Current fee	Proposed fee	Effective from	Date of last increase
		2014/15	2015/16		
Central Zone 1-4 - Permit 2	3 month permit	£133.50	£146.85	1-Apr-15	April 2014
	6 month permit	£261.00	£287.10	1-Apr-15	April 2014
	12 month permit	£509.00	£559.90	1-Apr-15	April 2014
All Other Zones - Permit 1	3 month permit	£57.00	£62.70	1-Apr-15	April 2014
	6 month permit	£108.00	£118.80	1-Apr-15	April 2014
	12 month permit	£204.00	£224.40	1-Apr-15	April 2014
All Other Zones - Permit 2	3 month permit	£70.00	£77.00	1-Apr-15	April 2014
	6 month permit	£133.50	£146.85	1-Apr-15	April 2014
	12 month permit	£255.00	£280.50	1-Apr-15	April 2014
Priority Parking Permits					
Band 1 (Engine Size 0-1000cc)					
Permit 1	12 month permit	£10.00	£11.00	1-Apr-15	April 2014
Permit 2	12 month permit	£12.50	£13.75	1-Apr-15	April 2014
Band 2 (Engine Size 1001-1800cc)					
Permit 1	3 month permit	£12.50	£13.75	1-Apr-15	April 2014
	6 month permit	£19.50	£21.45	1-Apr-15	April 2014
	12 month permit	£28.50	£31.35	1-Apr-15	April 2014
Permit 2	3 month permit	£19.50	£21.45	1-Apr-15	April 2014
	6 month permit	£28.50	£31.35	1-Apr-15	April 2014
	12 month permit	£35.50	£39.05	1-Apr-15	April 2014
Band 3 (Engine Size 1801-2500cc)					
Permit 1	3 month permit	£13.50	£14.85	1-Apr-15	April 2014
	6 month permit	£21.50	£23.65	1-Apr-15	April 2014
	12 month permit	£32.50	£35.75	1-Apr-15	April 2014
Permit 2	3 month permit	£20.50	£22.55	1-Apr-15	April 2014
	6 month permit	£31.00	£34.10	1-Apr-15	April 2014
	12 month permit	£41.00	£45.10	1-Apr-15	April 2014
Band 4 (Engine Size 2501-3000cc)					
Permit 1	3 month permit	£15.50	£17.05	1-Apr-15	April 2014
	6 month permit	£26.00	£28.60	1-Apr-15	April 2014
	12 month permit	£40.50	£44.55	1-Apr-15	April 2014
Permit 2	3 month permit	£24.00	£26.40	1-Apr-15	April 2014
	6 month permit	£36.00	£39.60	1-Apr-15	April 2014
	12 month permit	£51.00	£56.10	1-Apr-15	April 2014
Band 5 (Engine Size 3000+cc)					
Permit 1	3 month permit	£21.50	£23.65	1-Apr-15	April 2014
	6 month permit	£38.00	£41.80	1-Apr-15	April 2014
	12 month permit	£65.00	£71.50	1-Apr-15	April 2014
Permit 2	3 month permit	£31.50	£34.65	1-Apr-15	April 2014
	6 month permit	£51.50	£56.65	1-Apr-15	April 2014
	12 month permit	£82.00	£90.20	1-Apr-15	April 2014
Bus Station					
Locker Charges					
- Small	up to 12 hours	£5.00	£5.00	n/a	April 2011
- Medium	up to 12 hours	£6.50	£6.50	n/a	April 2013
- Large	up to 12 hours	£8.00	£8.00	n/a	April 2013
Toilet charges	per visit	£0.30	£0.30	n/a	April 2010
Departure Charges					
Code A		£2.17	£2.23	1-Apr-15	April 2014
Code B		£5.79	£5.96	1-Apr-15	April 2014
Code C		£11.89	£12.25	1-Apr-15	April 2014
Code E	per hour or part	£6.89	£7.10	1-Apr-15	April 2014
Code F	Per removal	£192.05	£200.00	1-Apr-15	April 2014
Additional bus service less than 4hrs prior departure		£29.06	£30.00	1-Apr-15	April 2014
New or altered services (codes A and B) outwith Traffic Commissioner timescales but within 20 days of commencement		£46.53	£46.53	1-Apr-15	April 2014
Failure to switch off engine or break speed limit		£30.00	£35.00	1-Apr-15	new 2014
Bus Parked longer than 10mins allotted time on stance without permission		£10.00	£12.00	1-Apr-15	new 2014
Parking/Layover					
Codes A, B, C & D	Up to 2hrs 59 mins	£20.66	£21.30	1-Apr-15	April 2014
	Up to 3hrs 59 mins	£27.55	£28.40	1-Apr-15	April 2014
	Up to 4hrs 59 mins	£34.46	£35.50	1-Apr-15	April 2014
	Up to 5hrs 59 mins	£41.32	£42.60	1-Apr-15	April 2014
	Up to 6hrs 59 mins	£48.20	£49.70	1-Apr-15	April 2014
	Up to 7hrs 59 mins	£55.09	£56.80	1-Apr-15	April 2014
	Up to 8hrs 59 mins	£61.74	£63.90	1-Apr-15	April 2014
	Up to 9hrs 59 mins	£68.96	£71.00	1-Apr-15	April 2014
	Up to 10hrs 59 mins	£75.72	£78.10	1-Apr-15	April 2014
	Up to 11hrs 59 mins	£82.64	£85.20	1-Apr-15	April 2014
	Each hour over 12hrs	£6.89	£7.10	1-Apr-15	April 2014
Code A-B	30-59 minutes	£1.55	£1.59	1-Apr-15	April 2014
	Up to 1hr 59 mins	£2.76	£2.84	1-Apr-15	April 2014
Code C-D	11-30 minutes	£6.89	£7.10	1-Apr-15	April 2014
	30-59 minutes	£6.89	£7.10	1-Apr-15	April 2014

SERVICES FOR COMMUNITIES

	Current fee 2014/15	Proposed fee 2015/16	Effective from	Date of last increase
Overnight Parking	£13.77	£14.20	1-Apr-15	April 2014
Fuel/oil spillages	£20.00	£20.00	n/a	new 2014
	£100.00	£100.00	n/a	new 2014
Planning & Building Standards				
Plan Store				
Plan Store Fees				
Plans (up to 3 on same address)	£51.50	£53.00	1-Apr-15	April 2014
Completion Certificate & Warrant	£51.50	£53.00	1-Apr-15	April 2014
Copy Property Inspection Letter	£51.50	£53.00	1-Apr-15	April 2014
Microfiche Records	£50.00	£51.00	1-Apr-15	April 2014
Plan Copy Charges				
A4	£0.55	£0.55	n/a	April 2014
A3	£1.10	£1.15	1-Apr-15	April 2014
A2	£2.10	£2.15	1-Apr-15	April 2014
A1	£3.10	£3.20	1-Apr-15	April 2014
A0	£5.20	£5.35	1-Apr-15	April 2014
Street Naming				
Naming a New Street	£190.00	£195.00	1-Apr-15	April 2014
Numbering of New Properties				
1 Property	£45.00	£45.00	n/a	April 2014
2 - 5 Properties	£90.00	£95.00	n/a	April 2014
6 - 10 Properties	£120.00	£125.00	1-Apr-15	April 2014
11 - 25 Properties	£160.00	£165.00	1-Apr-15	April 2014
26 - 50 Properties	£260.00	£270.00	1-Apr-15	April 2014
51 - 100 Properties	£400.00	£410.00	1-Apr-15	April 2013
101 - 150 properties	£750.00	£770.00	1-Apr-15	April 2013
151 - 200 properties (new category)	£900.00	£925.00	1-Apr-15	April 2014
201+ properties (new category)	£1,000.00	£1,025.00	1-Apr-15	April 2014
Renumbering of application subsequent to issue of Statutory Notices	£110.00	£113.00	1-Apr-15	April 2014
Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)	£30.00	£31.00	1-Apr-15	April 2014
Confirmation of development addresses (Map and schedule of development addresses where available)	£60.00	£62.00	1-Apr-15	April 2014
Street Sign Costs (New Developments Only)				
Sign Type				
Wall Fixing	£200.00	£205.00	1-Apr-15	April 2014
Freestanding	£200.00	£205.00	1-Apr-15	April 2010
No Through Road Wall Fixing	£200.00	£205.00	1-Apr-15	April 2014
No Through Road Freestanding	£200.00	£205.00	1-Apr-15	April 2014
Advert in Local Press	£200.00	£205.00	1-Apr-15	April 2014

Note

Fees for explosives storage, poisons act and petroleum storage are set nationally
 Licences fees are approved by the Regulatory Committee in February
 Registrars fees are set nationally
 City Fleet Maintenance Services - MOT tests to the public are set nationally by VOSA

PRUDENTIAL INDICATORS

ANNEX 5

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2013/14 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are:

	----- Capital Expenditure General Services -----						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Children and Families	15,670	15,843	68,556	31,060	15,543	4,531	0
Corporate Governance	4,211	5,885	3,895	2,089	165	165	165
Economic Development	1	52	0	0	0	0	0
Health and Social Care	4,160	4,646	7,171	1,514	114	0	0
Services for Communities (SFC)	108,953	79,854	79,371	45,736	20,417	16,776	17,835
SFC - Asset Management Programme	17,082	14,191	22,545	13,657	14,000	14,000	14,000
Other Capital Projects	923	797	0	0	0	0	0
Unallocated General Capital Grant funding	0	0	5,819	0	0	0	0
Unallocated - indicative 5 year plan 2019-2023 funding	0	0	0	0	0	0	9,000
Sub Total General Services Capital Expenditure	151,000	121,268	187,357	94,056	50,239	35,472	41,000
Trams Project as approved by Council in Sept 2011 (not detailed in CIP)	53,198	5,385	0	0	0	0	0
Additional investment made available from capital fund draw down per budget motion	0	0	7,500	0	0	0	0
Fleet Vehicle Replacement programme	0	0	2,987	0	0	0	0
National Housing Trust Phase 3 (to be approved in Feb 2015)	0	0	0	22,850	27,562	4,585	0
Total General Services Capital Expenditure	204,198	126,653	197,844	116,906	77,801	40,057	41,000

Note that the 2015-2020 CIP includes slippage / acceleration brought forward based on projected capital expenditure reported at the nine month stage.

	----- Capital Expenditure Housing Revenue Account -----						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account	39,206	34,135	49,830	48,693	51,485	44,375	40,347

Indicator 2 - Ratio of Financing Costs to Net Revenue Stream

Estimates of the ratio of financing costs to net revenue stream for the current and future years and the actual figures for 2013/14 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%	%
General Services	11.60	12.11	12.56	12.42	12.29	N/A	N/A
HRA	36.01	37.30	39.61	41.51	43.05	44.49	45.16

Note: Figures for 2016/17 onwards are indicative as neither the Council or HRA has set a budget for these years. The figures for General Services are based on the budget framework to the end of the current coalition Council and so figures for 2018/19 and 2019/20 have been excluded.

The estimates of financing costs include current commitments (including trams expenditure approved by Council in September 2011) and the proposals in this budget report.

Indicator 3 - Capital Financing Requirement

Estimates of the end of year capital financing requirement for the authority for the current and future years and the actual capital financing requirement at 31st March 2014 are:

	----- Capital Financing Requirement -----						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
General Services	1,359	1,306	1,326	1,305	1,257	1,179	1,103
HRA	369	372	390	400	409	414	418

The capital financing requirement measures the authority's underlying need to borrow for a capital purpose. In accordance with best professional practice, the Council does not associate borrowing with particular items or types of expenditure. The authority has an integrated treasury management strategy and has adopted the CIPFA Code of Practice for Treasury Management in the Public Services. The Council has, at any point in time, a number of cashflows both positive and negative, and manages its treasury position in terms of its borrowings and investments in accordance with its approved treasury management strategy and practices. In day to day cash management, no distinction can be made between revenue cash and capital cash. External borrowing arises as a consequence of all the financial transactions of the authority and not simply those arising from capital spending. In contrast, the capital financing requirement reflects the authority's underlying need to borrow for a capital purpose.

CIPFA's Prudential Code for Capital Finance in Local Authorities includes the following as a key indicator of prudence:

"In order to ensure that the medium term debt will only be for a capital purpose, the local authority should ensure that debt does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years."

	Gross Debt and the Capital Financing Requirement						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
Gross Debt	1,618	1,590	1,567	1,555	1,515	1,443	1,371
Capital Financing requirements	1,728	1,678	1,717	1,705	1,665	1,593	1,521
(Over) / under limit by:	110	88	150	150	150	150	150

The Council's Capital Financing Requirement (CFR) is projected to reduce by £50m during 2014/15 as repayments for previous capital advances are higher than the new prudential borrowing undertaken during 2014/15. At 31/03/14, the authority was under borrowed by £110.147m. Current projections suggest that the authority will be under borrowed by approximately £88m at 31/03/15, although this may vary in light of actual capital expenditure and market conditions. This movement is a result of the reduction in CFR, partially offset by maturing external debt.

As demonstrated above, the authority does not currently envisage borrowing in excess of its capital financing requirement over the next few years. This view takes into account current commitments, existing plans, and the proposals in this budget report.

Indicator 4 – Authorised Limit for External Debt

The authorised limit should reflect a level of borrowing which, while not desired, could be afforded, but may not be sustainable. In respect of its external debt, it is recommended that Council approves the following authorised limits for its total external debt gross of investments for the next five financial years. These limits separately identify borrowing from other long term liabilities including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long term liabilities, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its meeting following the change:

	Authorised Limit for External Debt				
	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m
Borrowing	1,580	1,637	1,636	1,607	1,542
Other long term liabilities	191	182	173	165	157
	1,771	1,818	1,809	1,772	1,699

These authorised limits are consistent with the authority's current commitments, existing plans and the proposals in this budget report for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of most likely, prudent but not worst case scenario, with in addition sufficient headroom over and above this to allow for operational management, for example unusual cash movements. Risk analysis and risk management strategies have been taken into account, as have plans for capital expenditure, estimates of the capital financing requirement and estimates of cashflow requirements for all purposes.

Indicator 5 – Operational Boundary for External Debt

The Council is also asked to approve the following operational boundary for external debt for the same time period. The proposed operational boundary equates to the estimated maximum of external debt. It is based on the same estimates as the authorised limit but reflects directly the estimate of the most likely, prudent but not worst case scenario, without the additional headroom included within the authorised limit to allow for example for unusual cash movements. The operational boundary represents a key management tool for in year monitoring. Within the operational boundary, figures for borrowing and other long-term liabilities are separately identified. The Council is also asked to delegate authority to the Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and other long term liabilities, in a similar fashion to the authorised limit. Any such changes will be reported to the Council at its next meeting following the change:

	Operational Boundary for External Debt				
	2015/16	2016/17	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
Borrowing	1,559	1,611	1,610	1,580	1,515
Other long term liabilities	191	182	173	165	157
	1,750	1,793	1,783	1,745	1,672

The Council's actual external debt at 31st March 2014 was £1,452.582m, comprising borrowing (including sums repayable within 12 months). Of this sum, £24.818m relates to borrowing carried out by the Council on behalf of the Police and Fire Joint Boards.

In taking its decisions on this budget report, the Council is asked to note that the estimate of capital expenditure determined for 2014/15 (see paragraph 1 above) will be the statutory limit determined under section 35(1) of the Local Government in Scotland Act 2003.

Indicator 6 – Impact on Council Tax and House Rents

The estimate of the incremental impact of capital investment decisions proposed in this budget report, together with changes in projected interest rates, over and above capital investment decisions that have previously been taken by the Council are:

a) for the band "D" Council Tax

2015/16	2016/17	2017/18	2018/19	2019/20
£	£	£	£	£
0.29	4.14	10.19	N/A	N/A

b) for average weekly housing rents

2015/16	2016/17	2017/18	2018/19	2019/20
£	£	£	£	£
0.21	0.69	0.52	-0.05	0.52

In calculating the incremental impact of capital investment decisions on the band "D" Council Tax, investment decisions relating to National Housing Trust Phases have been omitted. As agreed with the Scottish Government, the borrowing and associated interest costs related to this expenditure are directly rechargeable to developers at agreed periods in the future. As such, there is no cost to the Council in relation to this element of borrowing and therefore it has been omitted in calculating the incremental impact of capital investment decisions.

Consideration of options for the capital programme

In considering its programme for capital investment, Council is required within the Prudential Code to have regard to:

- affordability, e.g., implications for Council Tax / House Rents;
- prudence and sustainability, e.g., implications for external borrowing;
- value for money, e.g., option appraisal;
- stewardship of assets, e.g., asset management planning;
- service objectives, e.g., strategic planning for the authority;
- practicality, e.g., achievability of the forward plan.

A key measure of affordability is the incremental impact on the Council Tax / rents, and the Council could consider different options for its capital investment programme in relation to their differential impact on the Council Tax / rents.

Indicators included in Treasury Management Strategy

The Council's treasury management strategy and annual plan for 2015/16 will include the following:

- The Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services;
- It is recommended that the Council sets an upper limit on its fixed interest rate exposures for 2015/16, 2016/17, 2017/18, 2018/19 and 2019/20 of 100% of its net outstanding principal sums;
- It is further recommended that the Council sets an upper limit on its variable interest rate exposures for 2015/16, 2016/17, 2017/18, 2018/19 and 2019/20 of 75% of its net outstanding principal sums;
- This means that the Head of Finance will manage fixed interest rate exposures within the range 25% to 100% and variable interest rate exposures within the range 0% to 75%. This reflects the need for a high level of liquidity to assist in managing counterparty exposure in the current market environment;
- It is recommended that the Council sets upper and lower limits for the maturity structure of its borrowing as follows.

Amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate:

	Upper Limit	Lower Limit
	%	%
under 12 months	25	0
12 months and within 24 months	25	0
24 months and within 5 years	50	0
5 years and within 10 years	75	0
10 years and above	100	20

The maximum total principal sum which may be invested with a maturity of up to 3 years is £100m.

In relation to Gross and Net Debt, the Council will continue its current practice of monitoring throughout the year that the projected Gross Debt position for the financial year does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.