

The City of Edinburgh Council

Edinburgh, Thursday, 12 February 2015

Present:-

LORD PROVOST

The Right Honourable Donald Wilson

COUNCILLORS

Elaine Aitken
Robert C Aldridge
Norma Austin Hart
Nigel Bagshaw
Jeremy R Balfour
Gavin Barrie
Angela Blacklock
Chas Booth
Mike Bridgman
Deidre Brock
Steve Burgess
Andrew Burns
Ronald Cairns
Steve Cardownie
Maggie Chapman
Maureen M Child
Bill Cook
Nick Cook
Gavin Corbett
Cammy Day
Denis C Dixon
Karen Doran
Paul G Edie
Catherine Fullerton
Nick Gardner
Paul Godzik
Joan Griffiths
Bill Henderson
Ricky Henderson

Dominic R C Heslop
Lesley Hinds
Sandy Howat
Allan G Jackson
Karen Keil
David Key
Richard Lewis
Alex Lunn
Melanie Main
Mark McInnes
Adam McVey
Eric Milligan
Joanna Mowat
Gordon J Munro
Jim Orr
Lindsay Paterson
Ian Perry
Alasdair Rankin
Vicki Redpath
Keith Robson
Cameron Rose
Frank Ross
Jason G Rust
Alastair Shields
Stefan Tymkewycz
David Walker
Iain Whyte
Norman Work

1. Deputations

The Council agreed to hear the following deputations on the Revenue Budget 2015/16 and Capital Investment Programme/Plan 2015/16 to 2019/20:

a) WIG (Women's International Group)

The deputation highlighted their concerns at the Council's budget plans, the changes being proposed to Community Centres and the impact they were likely to have on the community in north Edinburgh. They indicated that there was a lot of poverty in that area of the city but that they had a brand new Community Centre which was a valuable resource to the local community.

The deputation stressed that work was ongoing to bring all sections of the community together to help alleviate any of the problems faced within the area and make it easier for people to become involved in their community. They believed that the current budget proposals would change the way their Community Centre was run and lead to a reduction in services and that the proposals for the future running of Community Centres would create financial barriers and risk the good will and support of local people.

The deputation urged the Council to work to securing additional funding from the Scottish and Westminster Governments to safeguard public services.

b) Edinburgh East Save Our Services

The deputation were concerned that if the budget as proposed was passed, it would happen in a context where some of the most vulnerable people who had already suffered severe deterioration to their conditions of life as a result of austerity policies would once again suffer the most. They felt that there was a disconnect between the Councillors and the people they were elected to represent.

The deputation indicated that they wished Edinburgh to be a place where sport, culture and education were provided free or for a nominal charge instead of the two tier place they felt it had become.

The deputation felt that proposals from the Green Group were encouraging and that the proposed cuts were not inevitable but a deliberate policy choice. They urged the Council to stop the trend towards Edinburgh becoming a two tier city and make it a safe and pleasant place to live.

c) EVOC

The deputation agreed that the Council was facing challenging times and urged it to look beyond the next financial year, as they did not see a time where Edinburgh would not be facing a budget problem. They stressed that the third sector had contributed to the health and well being of the city and remained true to its core

values. They felt that the Council were taking a very old fashioned fiscal approach to tackling their budgetary problems.

The deputation indicated that the thrust of the Council's agreed approach of Organise to Deliver was that services should be local by default and were concerned that although the Council promoted partnership working, this was not happening in all areas. They stressed that third sector organisations were keen to work with the Council to find solutions and urged the Council to do more than just listen.

d) Edinburgh Tenants Federation

The deputation urged the Council to consider a rent freeze for 2015/16. Council rents had been increased for the past seven years and the deputation believed that the Council had sufficient funds to cover a year's rent freeze.

They indicated that many tenants were facing real hardship and that they were not the only tenants' organisation campaigning for affordable rents across the country. They stressed that tenants' groups were helping with soup kitchens and foodbanks but that many of those members were also having to make use of those facilities.

They indicated that tenants in Edinburgh paid the highest rents in Scotland and although they were not asking the Council to stop building houses or providing an excellent housing service, they asked the Council to ensure that they were getting value for money.

The deputation urged the Council to look carefully at the impact a rent increase would have on those who had to pay rent and asked Councillors and Officers to meet with tenants' organisations to draw up a rent strategy for the future.

e) Edinburgh Trades Union Council

The deputation expressed concern that the planned cuts would do real damage to services and worsen poverty and inequality within the City. They felt that there was a real alternative to austerity and that it was in the power of the Scottish Government to give the Council power to raise money, or give the actual money to enable Council's to avoid cuts in the coming year.

The deputation sought clarification on how the Council intended to achieve its workforce controls over the next few years with particular concerns raised on the proposed cutbacks through reducing sickness absence. They felt that many of the options being considered would be detrimental to staff and service users.

f) UNITE Edinburgh Not for Profit Branch

The deputation expressed concerns at the implications of the proposed budget cuts which they believed were not necessary and urged the Council to look at alternative revenue raising measures. They indicated that worsening working conditions reduced the quality of services provided and that the budget proposals did not include paying the living wage to those who worked for commissioned services.

(g) Edinburgh Anti Cuts Alliance

The deputation raised concerns regarding the proposals to cut the issue of taxi-cards which they felt would marginalise the elderly and disabled in Edinburgh. This was the only means of transport for many and if this was no longer available they would no longer be able to leave their homes. This would then have an impact on other Council services.

The deputation indicated that they felt that cuts were not inevitable and urged the Council to look at various options for raising finance for the city.

(h) Friends of the Meadows and Bruntsfield Links

The deputation indicated that they appreciated that the Council were facing problems with budget restraints but raised concerns regarding the proposed closure of public toilets outside the City centre. Their main issues were with the public toilets on the Meadows and Bruntsfield links and the number of people who visited this area and required the facilities.

The deputation urged the Council to ensure that the toilets were kept open, improved if possible and a disabled access one provided.

(i) UNISON and the EIS

The deputation raised concerns about the impact the cuts would have on employees and their terms and conditions of service. They felt that the proposed cuts would also have a negative impact on all who relied on Council services. They indicated that staff were already overstretched and unable to access the resources to carry out their work safely, while support services were being further reduced and that the most vulnerable people were finding that services provided for them were disappearing.

They stressed that the Trade Unions would continue to engage with the Administration and Council officers.

2. Revenue Budget 2014-15 – Health and Social Care

The Finance and Resources Committee had referred a report providing an update on the Health and Social Care budget which remained under significant pressure. The estimated forecast out-turn for 2014-15 was £4.75 million after delivery of mitigating actions of £2.3 million.

Decision

To agree to use the Council's Priorities funding to cover the £4.75 million deficit in the Health and Social Care budget for this year only.

(References:- Finance and Resources Committee 3 February 2015 (item 7); referral report from the Finance and Resources Committee, submitted)

Declaration of Interests

Councillor Ricky Henderson declared a financial interest in the above item as a Director of NHS Lothian.

3. Revenue Budget 2015-16 and Capital Investment Programme/Plan 2015 to 2020

The Council was invited to consider:

- a) an update report on the Revenue Budget 2015/18.
- b) a further update report on the Revenue Budget 2015/18.
- c) the risks inherent in the revenue budget framework.
- d) the potential equality and rights impacts of the budget options.
- e) the Housing Revenue Account (HRA) Budget for 2015/16.
- f) the roll forward of the Capital Investment Programme to 2019/20.
- g) the proposals for a new build facility at Meadowbank.
- h) additional borrowing of up to £54,997,627 for the delivery of up to 413 mid market rent (MMR) homes under the National Housing Trust (NHT) Phase 3.
- i) the funding requirement for the establishment of a new shared repairs service.
- j) the Review of Fee Structures contained within the remit of the Regulatory Committee.

Motion

As detailed in Appendix 1 to this minute.

- moved by Councillor Rankin, seconded by Councillor Bill Cook (on behalf of the Capital Coalition).

Amendment 1

As detailed in Appendix 2 to this minute.

- moved by Councillor Whyte, seconded by Councillor Rose (on behalf of the Conservative Group).

Amendment 2

As detailed in Appendix 3 to this minute.

- moved by Councillor Corbett, seconded by Councillor Burgess (on behalf of the Green Group).

Amendment 3

As detailed in Appendix 4 to this minute.

- moved by Councillor Edie, seconded by Councillor Aldridge (on behalf of the Liberal Democrat Group).

Voting

The voting was as follows:

For the Motion	-	38 votes
For Amendment 1	-	11 votes
For Amendment 2	-	6 votes
For Amendment 3	-	3 votes

Decision

To approve the motion by Councillor Rankin.

(References:

Revenue Budget 2014-15 – reports (5) by the Director of Corporate Governance;

Housing Revenue Account Budget 2014/15 – report by the Director of Services for Communities

Capital Investment Programme 2014/15 – 2023/24 – report by the Director of Corporate Governance

Proposal for a New Meadowbank – referral from the Corporate Policy and Strategy Committee

National Housing Trust Phase 3 – Procurement – referral from the Finance and Resources Committee

Shared Repairs Service – Development of a New Service – report by the Director of Corporate Governance

Review of Fee Structures – referral from the Regulatory Committee, all submitted)

Declaration of Interests

Councillors Booth, Cairns and Lewis declared a non-financial interest in the above item as Directors of Edinburgh Leisure.

Councillor Whyte declared a financial interest in the above item as a member of the Scottish Police Authority.

Appendix 1

(As referred to in Act of Council No 3 of 12 February 2015)

REVENUE BUDGET 2015- 2016

CAPITAL INVESTMENT PROGRAMME 2015-2020

HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2015-2016

CAPITAL COALITION MOTION

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 Developments

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;

- Reinstatement of 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.

Committee 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

REVENUE BUDGET 2015/16
APPENDIX 1 TO CAPITAL COALITION MOTION

	2015/16	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	941,609	
- Add: Expenditure funded through Specific Grants	299	
	<u>941,908</u>	941,908
- General Revenue Funding and Non Domestic Rates	-(712,287)	
- Ring Fenced Funding	(299)	
	<u>(712,586)</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%
<hr/>		
Funding Requirement		229,322
Council Tax Income		<u>236,158</u>
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	(2,000)	
	<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	2,000	
	<u>5,500</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)	300	
	<u>3,094</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

(242)

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)

**COUNCIL TAX / RATING RESOLUTION
ANNEX 2 TO CAPITAL COALITION 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
Hearing of Appeals by the Rating Authority	Periodically

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.

**CAPITAL BUDGET 2015-2020
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO CAPITAL COALITION MOTION**

	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	2016-17	2017-18	2018-19	2019-20	Total
	£000	£000	£000	£000	£000	£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

PROPOSED CHANGES TO CHARGES ANNEX 4 TO CAPITAL COALITION MOTION

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

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

Youth Registration Fee

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)

Reduced Rates - All Facilities (Eligible Youth Groups)

Open

Monday - Saturday

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

Sunday

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

Closed*

Monday - Sunday

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

Standard Rates

Open

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

Closed*

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
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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
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

Rates for Other Facilities

Open*

Monday- Saturday

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

Sunday

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

Closed*

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;

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
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
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.

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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Outdoor Centres

Benmore Outdoor Centre

Monday to Friday

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

Bernice Farmhouse / Cottage

- 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
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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 prices noted above	1-Apr-15
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Get-out between 11pm and midnight (non-prof groups and charities)	£31.00	n/a		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
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Public holidays rate per hour	£31.00	£45.00	£50.00	1-Apr-15
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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
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Get-out between 11pm and midnight (non-prof groups and charities)	£31.00	n/a	n/a	1-Apr-15
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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				1-Apr-15
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Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking
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Public holidays: rate charged per hour until the space is cleared				1-Apr-15
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Non-professional groups and charities

Mon - Sun: rate charged per hour until the space is cleared				1-Apr-15
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Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking
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Public holidays: rate charged per hour until the space is cleared				1-Apr-15
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All the above charges are free of VAT

Additional charges - if company unable to provide trained Front of House volunteers

Steward (per person, per hour, minimum three stewards, minimum 3.5 hours)	£11.50	£12.00	£12.50	1-Apr-15
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VAT will be added to any staffing charges

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
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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	<i>by negotiation</i>	<i>by negotiation</i>	
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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

Travelling Gallery Tour Fees

Travelling Gallery Exhibition Tour Hires

£700.00 per week £800.00 per week 1-Jan-15

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

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.

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
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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
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

			£0.15 -		
Overdue library item per day	per item	£0.16	£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
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) Times by negotiation	per event	£150.00	£155.00	1-Apr-15	April 2014
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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, Oxfangs, Piershill, Stockbridge & Wester Hailes

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

Town Halls

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
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

Portobello Town Hall (Excluding VAT)

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				
	Per Day - from				
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
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 Invoice		n/a	£135.00	1-Apr-15	new
Payment		n/a	£146.50	1-Apr-15	new

HOUSING HRA

Communal Heating

- Cables Wynd House	per fortnight	£15.00	£15.00	n/a	new 2014
Greendykes & Wauchope *NEW	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)	per fortnight	£16.40	£16.81	1-Apr-15	April 2013
Owner-Occupier's boiler service charge per year (previously reported as boiler maintenance - per Month)	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
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
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
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
2 Apartment - per year	per year	£8.52	£8.73	1-Apr-15	April 2013
4 Apartment - per year	per year	£8.52	£8.73	1-Apr-15	April 2013

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
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
- 22 Wauchope Terrace	per fortnight	£16.40	£12.89	1-Apr-15	new 2014
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) -	per week	£654.02	£654.02	n/a	April 2012

Service Charge					
- 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
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
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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
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Footway Crossing

- per location	per location	£93.00	£96.00	1-Apr-15	April 2014
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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
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
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 thereof	£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
	Up to 1hr 59				
	mins	£13.77	£14.20	1-Apr-15	April 2014
Overnight Parking	23:00 to 07:00	£20.00	£20.00	n/a	new 2014
Fuel/oil spillages	per incident	£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
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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
	£1,000.			
201+ properties (new category)	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
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Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)

£30.00	£31.00	1-Apr-15	April 2014
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Confirmation of development addresses (Map and schedule of development addresses where available)

£60.00	£62.00	1-Apr-15	April 2014
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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 TO CAPITAL COALITION MOTION**

PRUDENTIAL INDICATORS

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.

Appendix 2

(As referred to in Act of Council No 3 of 12 February 2015)

REVENUE BUDGET 2015- 2016

CAPITAL INVESTMENT PROGRAMME 2015-2020

**HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2015-
2016**

CONSERVATIVE GROUP AMENDMENT

Council:

Considers there has been a failure by the current and previous Administrations to maximise efficiency and effectiveness of Council Services. Notes that this failure means increasing pressure on services that are facing further financial restrictions and that, without greater efficiencies, investment in technology and improved productivity the Council will be unable to sustain service levels and improve service performance in future years.

- 1) Regrets the rejection of the proposed Alternative Business Model Programme (ABM) in 2011/12 which would have delivered £40m of additional savings in comparison to the Public Sector Comparator and notes that this shortfall has now increased to at least £65m. Notes that the iPFM programme is projecting a shortfall of £4m in 2014/15 against planned savings and that, to date, this programme has delivered negligible savings against the estimated annual savings of £8m which were underpinned by contractual commitments within the partnership arrangements which were recommended to the Council.
- 2) Agrees that the Council must give absolute priority to ensuring that savings identified are both achievable and delivered. Notes the risks involved in the Administration's future savings plans and their poor track record of delivery to date with missed targets and under achievement of cost reductions in programmes including Priority Based Planning; Procurement; iPFM; Environment; and Customer Services.
- 3) Agrees that a comprehensive workforce strategy is essential in enabling the Council to manage and plan its required savings. Acknowledges the recent Audit Scotland assessment that the Administration has failed to develop a comprehensive workforce strategy and that this critical issue has been outstanding since 2007.
- 4) Agrees that, in the challenging circumstances facing the Council, the leadership of elected members and confidence of staff in decision-making and change management of Chief Officers will be critical. Notes the extremely disappointing

results of the Employee Survey 2014 with only 30% of staff agreeing that change is managed well and only 35% having confidence in senior management decision-making.

- 5) Notes that the failure by the current and previous Administrations to maximise efficiency and effectiveness of Council Services means increasing pressure on services with an estimated residual shortfall of £5.5m in Health and Social Care for 2015/16 and a risk that the Council may need to draw down from general reserves in order to balance the budget in 2014/15 and 2015/16.

Budget 2015/16

Considers that there has been a failure by the Administration to provide leadership in the development of a comprehensive transformation and change plan to address the financial challenges over the medium term and regrets that once again the Council is presented with a piecemeal one-year budget plan for 2015/16.

Council:

- 6) Rejects the proposals for allotment charges, garden waste and festive lights which were contained within the budget framework.
- 7) Amends the budget framework proposals to reduce the savings required in Additional Support for Learning and Family Mediation services by £295,000 and £35,000 respectively. Notes that, following more in-depth consideration, certain proposals (totalling £242,000) for reductions to grants and contract funding are no longer assessed to be achievable and instructs the Director of Children and Families to identify alternative savings to address the resulting shortfall.
- 8) Adjusts the budget framework proposal for the review of the taxicard proposal. Instructs the Acting Director of Services for Communities to identify alternative savings to address the resulting shortfall.
- 9) Rejects the Administration's proposals for a new shared repairs service and agrees to continue with the emergency repairs service currently in place. Instructs the Director of Corporate Governance to investigate new methods of providing information and advice to owners on legal and other mechanisms to achieve property repairs and to further investigate mechanisms to ensure residents pay for their own professional advice in relation to their properties. This with a view to reducing the unrecoverable burden on the general taxpayer over the coming years.
- 10) Rejects the Administration's proposals for above inflation parking charges which will have a damaging effect on city centre retail and commerce. Agrees to maintain permit and on-street parking fees at current levels.
- 11) Rejects the Administration's proposals to implement savings of £300,000 for 2015/16 through closure of around 10 public toilets and reduction in opening

hours of the remaining facilities. Instructs the Acting Director of Services for Communities to report on all alternative options to modernise and redesign services including outsourcing.

- 12) Amends the Administration's proposals for reduced opening hours in libraries to maintain a greater level of service than proposed by limiting the saving required from this service to £135,000.
- 13) Rejects the Administration's current proposed network of 20mph roads and agrees that there are other road safety measures which should be prioritised in the meantime such as fixing potholes and broken pavements which would improve safety for pedestrians, cyclists and public transport and other vehicle drivers.
- 14) Agrees that as the cost of Stair lighting falls through investment of spend to save resources in more energy efficient lighting the cost of this should be passed to owners providing equity between factored and non-factored properties and making a saving in the Council budget by relieving the general taxpayer of this burden benefiting the few.
- 15) Agrees to close the cooperative development unit.
- 16) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities.

Priority Areas

- 17) Approves £2.5m of additional revenue funding for effective and efficient repair of potholes to prolong the life of the repairs delivered (including reprioritisation of £0.5m of dividend income from Shawfair Land Ltd for preventative "right first time" repair of potholes). Further, approves £3.6m of additional capital investment in roads and pavements.
- 18) Approves £2m of additional revenue funding for effective and efficient repair of property to prolong the life of the repairs delivered. Further, approves £3.4m of additional capital investment in property.
- 19) Approves £5m of additional capital investment to address the implications of rising school rolls. Defers confirmation of funding for preliminary design fees for a new high school in Craigmillar with this position to be kept under review as requirements become clearer.
- 20) Acknowledges the Joint Director of Health and Social Care's assessment that there is a residual shortfall of £5.5m in funding for 2015/16. Approves a contribution of £2m towards addressing the financial pressures arising from growth in care at home to meet demographic and unscheduled care pressures. In light of the significant additional resources allocated to NHS Lothian on 9th February instructs the Chief Executive and Joint Director of Health and Social

Care to seek to secure additional resources from NHS and Scottish Government partners to fully address the financial pressures arising from growth in care at home. Further instructs the Chief Executive and Joint Director of Health and Social Care to develop a balanced and Integrated Joint budget for 2015/16 in partnership with NHS Lothian with agreed proposals to significantly shift the balance of care (and associated financial resources) from acute care to primary, community and social care this in advance of the full integrated joint service in 2016/17.

- 21) Approve additional funding of £1.5m in 2015/16 to support community policing through a strengthened Service Level Agreement with Police Scotland.
- 22) Approves additional expenditure of £25,000 for compacting bins to improve street cleanliness and achieve greater efficiency in refuse collection. Further approves one-off revenue expenditure of £15,000 to instigate a gull de-nesting service.
- 23) Notes the Administration's pledge to commit 5% of the roads and transport budget to cycling has risen to 7% and recognises that the estimated backlog of £260m in road and footway works makes this commitment unaffordable and rejects the Administration's proposal to ring-fence further uplifts for cycling, these resources to be committed to roads and pavements repairs which will be prioritised to improve safety for all road and pavement users.

Risks and Reserves

Council:

- 24) notes the report by the Director of Corporate Governance setting out the significant risks associated with the Administration's budget proposals including:
 - assumptions on the delivery of major projects, savings proposals and internal improvement plans;
 - on-going risks including those associated with shared repairs and tram operations;
 - the adequacy of funding to deliver transformational change including reserves to meet staff severance costs;
 - assumptions on Financial Settlements and wider fiscal policy considerations;
 - emerging risks including the ability to deliver Health & Social Care services within the baseline level of available resources.
- 25) Accepts that, at a time of increasing risk, significant budget reductions and implementation of transformational change, the Council should increase reserves to reflect the greater volatility of its budget and agrees to allocate

£2.5m of dividend income from Shawfair Land Ltd to Unallocated General Fund reserves.

Budget 2016/17 – Development of a Sustainable Financial Strategy

Council:

- 26) Agrees that the priority for the Council must be the efficient delivery of front line services and that it will engage positively in transformational change to ensure the Council:
- serves the citizens of Edinburgh more efficiently;
 - puts the customer at the heart of all the Council does;
 - delivers high quality services at the best possible price.
- 27) Notes that potential gross annual savings reported to date from BOLD and other service change initiatives are £49m by 2019/20. Notes that over the five-year period to 2019/20, the Council's overall estimated savings requirement is over £100m and that, on that basis, the BOLD proposals, would address, at best, half of this requirement.
- 28) Recognises that it is the quality of service that is important not whom it is delivered by and commits to considering all methods of service delivery to improve quality and reduce cost to the taxpayer thus maintaining and improving services in times of financial austerity.
- 29) Agrees to remove the self imposed political restrictions of the Administration with a view to creating a far more impactful change plan that will deliver greater channel shift and new and efficient partnership ways of working. This, coupled with a workforce plan that reduces staffing numbers and shifts staffing resource to the frontline, will aim to deliver £100m of savings over five years thus maintaining services and addressing the demographic pressures we face. This to avoid the only alternative of cuts in service to the public.
- 30) Council agrees to develop a comprehensive transformation and change plan to address the financial challenges over the medium term including:-
- Development and implementation of a comprehensive Workforce Strategy enabling the Council to plan and deliver the required savings and transformational change.
 - Prioritisation of the Commercial Excellence programme to market test Facilities Management, Roads and Environmental services to provide quality services at the best possible price, delivering significant savings from 2016/17.
 - Implementation of a budget development process with genuine prioritisation of available resources.

- Allocation of £2.9m from the ICT efficiency fund to meet Transformation Plan implementation costs
- Commitment of £2m from the Spend to Save Fund to meet upfront capital costs of an enhanced Channel Shift business case showing greater shift than BOLD's predicted 50% and aiming to achieve closer to the Cabinet Office aspirations of 80%

The entirety of the above to transform the service delivery, quality and efficiency of the Council, delivering better services for less.

Conclusions

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue and capital investment frameworks
- The report by the Acting Director of Services for Communities setting out the proposals for the Housing Revenue Account budget
- The report by the Director of Corporate Governance setting out the main potential equality and rights impacts of the proposals associated with the revenue budget framework

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion
- A band D Council Tax of £1,169 for 2015/16;
- The Council Tax and Rating resolution as 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 amendments set out in Annex 3 to this motion;

The recommendations contained in the report by the Acting Director of Services for Communities to increase rents by 2% in 2015/16 and the outline 5 year Housing Revenue Account Capital programme for 2015/20.

REVENUE BUDGET 2015/16
ANNEX 1 TO CONSERVATIVE GROUP AMENDMENT

	2015/16	£000
Expenditure to be Funded		
- Resource Allocation Totals	941,609	
- Add: Expenditure funded through Specific Grants	299	
	941,908	
- General Revenue Funding and Non Domestic Rates	-712,287	
- Ring Fenced Funding	-299	
	-712,586	
To be Funded by Council Tax		229,322
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
<hr/>		
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	-2,000	
	-2,000	
Service investment (see Appendix 1)		6,540
Additional savings (see Appendix 1)		-580
Amendments to Corporate Governance proposals (see Appendix 1)		0
Add / Less: amendments to draft revenue budget framework		
Service-wide reductions to grant and contract funding for third parties - reduced proposal (CF16)	330	
Reduce provision of festive lights and trees - withdraw proposal (CG7)	130	
Reform Parking Charges Structure - withdraw proposal (SfC 3)	750	
Increase allotment charges - withdraw proposal (SfC 4)	150	
Closure of some public conveniences outside the city centre - withdraw proposal (SfC 11); continue revenue funding to modernise public conveniences	600	
Reduce third sector / partner agency grants - reduced proposal (SfC 17)	400	
Review of Libraries Opening hours - reduced proposal (SfC 18)	115	
Review of garden waste collection - withdraw proposal (SfC 21)	100	
Review Taxi Card provision - reduced proposal (SfC 26)	300	
	2,875	
Balance of Available Resources		-1

REVENUE BUDGET 2014/15
ANNEX 1 (APPENDIX) 1 TO CONSERVATIVE GROUP AMENDMENT

SERVICE INVESTMENT	£000
Preventative Roads Repairs and Maintenance	2,000
Emergency Repairs Service	500
Preventative Property Repairs and Maintenance	2,000
Health and Social Care - Joint Integrated Budget	2,000
Compacting Bins	25
Gulls de-nesting	15
	<hr/>
TOTAL SERVICE INVESTMENT	<u>6,540</u>
ADDITIONAL SAVINGS	£000
Neighbourhood Grants	-250
Cooperative Development Unit	-30
Services for Communities - Replacement Savings	-300
	<hr/>
TOTAL ADDITIONAL SAVINGS	<u>-580</u>
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	-100
	<hr/>
	<u>0</u>

**COUNCIL TAX / RATING RESOLUTION
ANNEX 2 TO CONSERVATIVE GROUP AMENDMENT**

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

Hearing of Appeals by the Rating Authority Periodically

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.

**CAPITAL BUDGET 2015-2020
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO CONSERVATIVE GROUP AMENDMENT**

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

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	£000	£000	£000	£000	£000	£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	-	618	-	-	3,618
Property	3,419	-	-	-	-	3,419
New high school for Craigmillar	-	-	(618)	-	-	(618)
Unallocated	-	-	-	-	9,000	9,000
	13,319	-	-	-	9,000	22,319

Appendix 3

(As referred to in Act of Council No 3 of 12 February 2015)

REVENUE BUDGET 2015- 2016

CAPITAL INVESTMENT PROGRAMME 2015-2020

HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2014- 2015

GREEN GROUP AMENDMENT

Introduction

1. The Green Group welcomes the Capital Coalition's reform of the budget process as a work in progress and we recognise the hard work of staff in increasing public engagement in the budget this year.
2. The Green Group acknowledges many of the priorities in the final Budget papers and supports those changes in the Capital Coalition budget motion which reflect public feedback and which mitigate pressures on budgets: including grants to voluntary sector partners and access to transport for disabled citizens. We also support investment in developing an energy services company and devolution of further budgets to neighbourhoods.
3. However, it is also the case the majority of proposals in the draft budget remain in place, with consequent risks to the scale and quality of services being provided.
4. In making that observation, the Green Group believes that local government funding is at an important crossroads in 2015. We welcome Edinburgh Labour's acknowledgement that local government funding is "broken" and we welcome the Scottish Government's setting up of a Commission on alternatives to Council Tax. The centralisation of business rates over a long period and the centrally-imposed freezing of council tax since 2008-09 have done a great disservice to local accountability and the proper funding of local services. The council tax is a poorly-designed, regressive tax and the freeze simply makes a bad tax worse: we urge the Council to make a detailed and imaginative submission to the Commission at the appropriate time, with a thorough appraisal of the merits of Land Value Tax as a replacement for business rates and council tax.
5. The budget context – of requiring to address a shortfall of over £22 million – is a product of that broken system of finance. The Green Group has shown that even the most modest application of powers which other European cities take for granted could yield additional income of £25.7 million next year, enough to address the budget gap and more.

Green themes

6. However, in the absence of these powers, the Green Group has sought to prioritise its budget plans according to three themes:
 - Investing in the future Edinburgh
 - Sharing the city's wealth
 - Strengthening local services

Investing in the Future Edinburgh

7. In 2015-16 the Council continues to preside over a massive gap between available resources and the outstanding cost of investing in our physical infrastructure. Over the last year it has become even more apparent that we collectively need to call time on years of under-funding of basic maintenance and improvement.
8. Our budget seeks to make inroads into that backlog by allocating resources for additional capital programmes and dealing with repairs plus additional funds from earmarked reserves to enhance the city's approach to energy supply and efficiency:
 - Over £5 million for school and other public building improvements.
 - £3 million from revenue budgets to fund higher levels of day to day maintenance in schools and other public buildings.
 - £3m million capital plus £2 million revenue to focus on footway repairs and to improve road conditions and junctions where there are particular risks for pedestrians and cyclists.
 - Levering in £4 million of Heritage Lottery funding by investing £860,000 in the transformation of Saughton Park.
 - £5 million for meeting the challenge of rising school rolls.
 - £1 million earmarked towards the total costs of reprovisioning Duncan Place Resource Centre, subject to a report in Spring 2015 outlining costs and funding options.
9. We note the ongoing discussions about the replacement of Meadowbank stadium and sports facility. We support the development of a centre commensurate with Edinburgh's capital city status but note that the funding shortfall and funding models are still in flux so look forward to that clarity to inform future capital programmes.

10. We welcome the Capital Coalition's intention to use the central energy efficiency fund to the tune of £150,000 for the development of an Energy Services Company (ESCo) and note that, even with that investment, £869,000 remains in the fund: we support further investment in an ESCo from that source if appropriate.

Sharing the City's Wealth

Edinburgh is a wealthy city, scarred by inequality, and, as the rising number of foodbanks shows, by acute poverty.

11. We welcome political consensus on the need to end the bedroom tax and note the funding arrangements now in place to mitigate the effect; however, we note that the arrangements do not cover the year 2013-14 when the bedroom tax was introduced and that, as a result, tenants have unavoidable rent arrears from that time. Therefore we authorise a one-off transfer of £500,000 to the Discretionary Housing Payments fund, with the aim of covering those outstanding arrears in full for council tenants; coupled with dialogue with RSLs as to how best to reflect their tenants' circumstances.
12. The Green Group has been a consistent supporter of Living Wage for a number of years now and welcome its application for council staff and a new pilot to apply it through procurement, as proposed in our budget motion of February 2014. We note that Living Wage is uprated each November and see no reason why our lowest-paid staff should have to wait until the following April to benefit; hence our budget motion seeks to accelerate 2016's Living Wage payment to 1 January 2016.
13. We welcome the recommendation to peg council house rent rises at inflation-only but note that the 2% rent rise is still above the 1.2% CPI rate used to uprate benefits in 2015-16. At the same time, we cannot see the case for the recommended 6% rise in management overheads at a time when management costs generally across the council are under increased scrutiny. So we propose that rents and management costs are both pegged at 1.2% with savings in the one funding the other.
14. Finally, we recognise the increase in foodbanks as a sign of the compassion and commitment of many of Edinburgh's citizens towards fellow citizens who are struggling most. That is why we have allocated a modest sum towards a "Beyond Foodbanks" initiative, seeking to build on existing work which confers greater empowerment over food choices.

Strengthening Local Services

The Green Group welcomes many of the revisions made since the publication of the draft budget in September 2014. In particular, we welcome and have adopted in our own budget the reversal or reduction of changes to voluntary sector grants, allotments, public toilets and transport for disabled people.

15. However, we seek to further sustain frontline budgets in the following areas:
- Edinburgh Leisure to continue assisted access programmes for a full year and part-cover the reduced general grant
 - Community learning and development – at the same time as reviewing arrangements for delivering programmes and maintaining centres
 - Supported bus services – while also recognising the case for better understanding how best the subsidy is directed
 - Library hours in recognition of Edinburgh as UNESCO’s first city of literature.
 - Sporting pitches maintenance
16. We welcome the Coalition’s intention to re-distribute a further £100,000 for decision by each neighbourhood and seek to ensure that this is accompanied by a step change in the application of participatory budgeting in each neighbourhood: putting local people in the driving seat on which local priorities should be funded. To this end we have added funding in our budget for two one-year posts to champion participatory budgeting and drive implementation of the action plan.
17. However, we also recognise the case for people to see practical action at neighbourhood level on matters which affect day to day quality of life – dog-fouling and littered streets – and so seek to invest in eight additional environmental wardens, targeted on those localities where the problems are most acute and with the further aim of developing partnerships with community groups in tackling the problems.

Savings

18. Our savings and income package is detailed in annex 1 – and includes savings on consultants, marketing, Lord Provost costs, communications, waste costs and charges; and catering.
19. We reject in entirety any new cuts to organisations helping homeless people. However, we believe that there remains a case for challenging Police Scotland to deliver savings from its council grant, given widespread concern about the model of community policing adopted and the opportunities for the police to reprioritise community police work over widespread stop and search methods. We have allocated a £500,000 saving to the Police Scotland grant for 2015-16, echoing the draft proposal put forward in 2014-15.

Recommendations

Council notes:

The reports by the Director of Corporate Governance setting out the revenue and capital budget framework.

The report by the Director of Corporate Governance setting out the potential equality and rights risks associated with the revenue budget framework; and the report on carbon emissions impact assessment, with more refined assessment tools expected in future years.

The evolving relationship with the voluntary sector and the need for that relationship to be underpinned by a funding arrangement which is based on an in-depth understanding of the role the sector plays in the city's service landscape.

The development of business cases within the Bold and Organise to Deliver workstreams and the need for these business cases to be focused on improved service-user experience and empowering frontline staff.

Council approves:

The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion

A band D Council Tax of £1,169;

The Council Tax and Rating resolution as set out in Annex 2 to this motion;

The 2015 to 2020 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;

A further report to be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annex 1 to this amendment

The recommendations contained in the Housing Revenue Account report by the Acting Director of Services for Communities, subject to the amendment to increase rents by 1.2%, rather than 2%, and the outline 5 year HRA capital programme for 2015 to 2020.

**REVENUE BUDGET 2015/16
ANNEX 1 TO GREEN GROUP AMENDMENT**

	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%
<hr/>		
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		
Detail, if required, included in "Changes Sheet"	6,934	
		<u>6,934</u>
Add / Less: amendments to draft revenue budget framework		
Detail, if required, included in "Changes Sheet"		
Reduction or withdrawal of current proposals	4,152	
Increase in current proposals	-445	
New Savings proposals	<u>-1,805</u>	
		1,902
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	-100	
		0
Balance of Available Resources		0

**REVENUE BUDGET 2014/15
ANNEX 1 (APPENDIX 1) TO GREEN GROUP AMENDMENT**

SERVICE INVESTMENT	£000
Road Repairs	2,000
Shared Repair Service	1,000
School and Other Building Repairs	3,000
Accelerate Living Wage new rate	75
Participatory budgeting champions: one year posts	80
Beyond foodbanks	79
Increase Discretionary Housing Payments	500
Additional Environmental Warden numbers	200
	<hr/>
TOTAL SERVICE INVESTMENT	<u>6,934</u>

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2015/16		
Withdraw Community Learning and Development service review	CF10	510
Reduce Service-wide reductions for grants and contract funding for third parties	CF16	614
Remove 2015-16 reduction in Edinburgh Leisure service payment	CG5	500
Refine festive lights and trees to focus on community schemes	CG7	50
Reduce City Car Club saving	SfC10	78
Withdraw closure of some public conveniences outside the city centre	SfC11	300
Remove efficiencies in sports pitch maintenance	SfC12	100
Reduce saving third party grants leaving only element for Police Scotland	SfC17	1,000
Withdraw review of library opening hours	SfC18	250
Withdraw review of approach to garden waste collection	SfC21	100
Reduce saving from review of taxi card funding	SfC26	300
Remove reduction in supported bus funding	SfC27	200
Withdraw increase allotment charges	SfC4	<u>150</u>
		4,152
Further savings from Members' Services	CG3	-25
Further reduction in Lord Provosts Costs	CG4	-100
Additional Savings from Marketing Edinburgh	ED7	-150
Additional trade waste income	SfC8	<u>-170</u>
		-445
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK		<u>3,707</u>

ADDITIONAL SAVINGS	£000
Additional Parking Charges - higher on-street parking charges, higher 2nd permit charges & higher emissions vehicle rises	-680
Staff Travel costs, decrease in unnecessary travel	-100
Landfill Tax reduction, diversion of higher volumes	-500
Estate temperature control	-100
Removal of Councillors' catering budget	-25
Review of Corporate Communications costs	-200
Reduction in Consultants' costs	-200
	-
TOTAL ADDITIONAL SAVINGS	1,805

**COUNCIL TAX / RATING RESOLUTION
ANNEX 2 TO GREEN GROUP AMENDMENT**

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 18 September 2015
Hearing of Appeals by the Rating Authority	

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
Hearing of Appeals by the Rating Authority	Periodically

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.

**CAPITAL BUDGET 2015-2020
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO GREEN GROUP AMENDMENT**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	
Unallocated - available from 2019-20	9,000
Capital Fund	10,000
Additional funding from Scottish Government	5,819
Resources Available for Distribution	24,819

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	£000	£000	£000	£000	£000	£000
Redistribution from Existing Projects						
City dressing programme	(50)	(167)	-	-	-	-217
Winter Festivals Lighting	(44)	-	-	-	-	-44
St Andrew Square public realm	(300)	-	-	-	-	-300
Charlotte Square Refurbishment	(960)	-	-	-	-	-960
Additional Investment						
ICT Infrastructure	1,000	-	-	-	-	1,000
Local Development Plan Investment	900	-	-	-	-	900
Rising School Rolls	5,000	-	-	-	-	5,000
Road Condition Safety and Footways	3,000	-	-	-	-	3,000
Schools and Public Buildings	5,580	-	-	-	-	5,580
Park Investment	860	-	-	-	-	860
Duncan Place	-	1,000	-	-	-	1,000
Unallocated	-	-	-	-	9,000	9,000
	14,986	833	-	-	9,000	24,819

Appendix 4

(As referred to in Act of Council No 3 of 12 February 2015)

REVENUE BUDGET 2015- 2016

CAPITAL INVESTMENT PROGRAMME 2015-2020

HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2015-2016

LIBERAL DEMOCRAT GROUP AMENDMENT

1. Context

Council notes the balanced budget position presented for 2015/16 but regrets the Labour/SNP administration's past decisions which have exacerbated the current financial difficulties. The Labour/SNP administration inherited a stable financial situation with increased reserves and balanced budget but have not maintained this. There have been missed opportunities to secure financial stability by avoiding tough decisions on ABM Environmental Services, which projected to deliver £27m of savings over seven years. The level of savings foregone could have managed current pressures and led to service improvements.

Not making tough decisions has left the Council in a compromised financial position and made it increasingly difficult to support the most vulnerable and in need.

2. Budget process

Consultation

Council welcomes the improvements to the budget consultation process, in particular the online Budget Planner and the three month timeframe to enable residents to express their views, enabling residents to gain an insight into the challenges the Council is facing and the range and complexity of the service provision. Council would encourage a more participative approach to budget setting for future years.

Financial planning

Council regrets the short term approach taken in setting the budget for 2015/16, with savings targeting vulnerable groups and not taking a more radical approach through the BOLD programme.

Council welcomes the improved transparency around procurement and instructs a similar level of scrutiny in tracking progress within the BOLD projects, given the importance of the level of savings towards the Council's overall financial strategy.

3. Budget proposals

Maximising resources for frontline services and the city's priorities

In considering the Labour/SNP administration's budget proposals for 2015/16, Council acknowledges the substantial saving plans due to be delivered through the BOLD programme, however regrets that they are not more ambitious or realistic.

Council rejects the Labour/SNP administration blanket policy of no compulsory redundancies in a city with low unemployment, as this imposes restrictions on the flexibility and extent of the BOLD proposals. This policy does not promote the best use of resources, having the right staff in the right jobs and breeds inefficiency. The principles of BOLD include transformational change which cannot be achieved without significant workforce changes; there is a danger of designing the structure around the past rather than a future vision.

Council views a significant number of the Labour/SNP administration's budget savings proposals to be out of alignment with Council's priorities, adversely affecting frontline services and vulnerable groups. Council rejects in whole or in part several savings proposals and plans to utilise the headroom to continue supporting those services and groups most in need.

Council furthermore again regrets the Labour/SNP administration's decision not to close Castlebrae High School and the consequent reduction in investment available for schools, care services and roads and pavements, as well as poorer likely outcomes for the pupils directly affected.

Council regrets the Labour/SNP administration's decision not to progress with the ABM proposals and the subsequent failure to achieve the promised service and savings targets from the In-house Environmental Services model.

Additional targeted and sustainable investment

Council welcomes the delivery of a number of capital projects, including the Water of Leith – phase 2 flood prevention works, the gym hall extensions at East Craigs and Cramond, along with additional investment in the roads and pavements, all of which align with Liberal Democrat priorities identified in previous budget proposals.

Future prospects

Council raises concerns over the continued commitment to balancing of the 2015/16 budget in a sustainable manner and recognises that there is still reliance on utilisation of reserves and one-off savings and therefore questions the sustainability of this approach.

Continued pressures in Service Areas, in particular those highlighted by Health and Social Care, emphasise the need to progress the BOLD savings initiatives with more ambition and continue to focus on more radical approaches to service delivery.

4. Recommendations

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue and capital budget framework;
- The report by the Director of Corporate Governance setting out the potential equality and rights risks and estimated carbon impacts associated with the revenue budget framework;
- The Risks and Reserves report by the Director of Corporate Governance setting out the planned use of reserves and the current and emerging risks facing the revenue and capital budget framework;
- The report by the Acting Director of Services for Communities setting out the Housing Revenue Account budget;

Council approves:

- The revenue budget set out in the reports, subject to the amendments outlined in Appendix 1 to this motion;
- A further report will be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annex 1 to this amendment;
- The 2015/16 to 2019/20 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendment set out in Annex 2 to this motion;
- A band D Council Tax of £1,169;
- The Council Tax and Rating resolution as set out in Annex 3 to this motion;
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 2% and approve the outline five-year HRA capital programme for 2015/20.

REVENUE BUDGET 2015/16
APPENDIX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2015/16	£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%
<hr/>		
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 (see appendix 1)		2,517
Add/Less: Amendments to Draft Revenue Budget Framework (see appendix 1)		6,819
Less: Additional Savings (see appendix 1)		(500)
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>0</u></u>

REVENUE BUDGET 2015-16
ANNEX1 (APPENDIX 1) TO LIBERAL DEMOCRAT GROUP AMENDMENT

SERVICE INVESTMENT	£000
Shared Repairs Service (emergency service only)	500
Roads and Pavement repairs	<u>2,017</u>
TOTAL SERVICE INVESTMENT	2,517
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2015/16	£000
Third Sector and partner agency grants (Proposal SFC17)	1,500
Review taxi card provision (Proposal SFC26)	800
Edinburgh Leisure (Proposal CG5)	500
Service-wide reductions to grant and contract funding for third parties (Proposal CF16) (reduce proposal to 1% on smaller groups)	500
Learning Disability Accommodation services – cost reductions (Proposal HSC21)	400
Addictions and blood borne virus (Proposal HSC11)	346
Review of Libraries opening hours (Proposal SFC18)	250
Night-time staffing element (Proposal HSC13)	235
Supported bus services (Proposal SFC27)	200
Family Solutions service efficiencies (Proposal CF2)	200
Reduced staffing ratios in day services for people with disabilities (Proposal HSC22)	200
Closure of some public conveniences outside the city centre (Proposal SFC11) (closures restricted to ensure that those in most remote areas are not affected)	200
Reduction in Third Party Payments (Proposal ED3)	167
Reduce use of City Car Club (Proposal SFC10)	160
Increase allotment charges (Proposal SFC4)	150
Increase in charges for Council care homes for older people (Proposal HSC3)	147
Reform parking charge structure (Proposal SFC3) (Restrict Permit pricing increase to 5%)	115
New approach to delivery of mediation service (Proposal SFC16)	113
Review approach to garden waste collection (Proposal SFC21)	100
Reduction in operational services for Community Services (Proposal CF13) (reduced to exclude Arts Awards and International Unit options)	94
Reduce Education Welfare Officer Posts (Proposal CF5)	69
Social Strategy - Grants (Proposal HSC17)	58
Review weekend services - disability (Proposal CF15)	50
Review day care services (Proposal CF20)	50

Members' Services Staffing Review (Proposal CG3) (reduce by 50%)	50	
Review Throughcare Service (Proposal CF18)	42	
Young People's offending services (Proposal CF11) (reduced to exclude staffing element)	40	
Increase charges for home care (Proposal HSC4) (reduce increase in charges by 50%)	40	
Grants reduction (10% over 3 years) (Proposal HSC16)	33	
Volunteer Support (Proposal HSC24)	10	
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK		6,819
ADDITIONAL SAVINGS	£000	
Contracting-out of festival postering and management of vacant sites on arterial routes	(350)	
Corporate Policy and Strategy Staff Savings	(150)	
TOTAL ADDITIONAL SAVINGS		(500)

CAPITAL BUDGET 2015-20
ADDITIONS TO PROGRAMME
ANNEX 2 TO LIBERAL DEMOCRAT GROUP AMENDMENT

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

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	£000	£000	£000	£000	£000	£000
Additional Investment						
BOLD - ICT/channel shift investment	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 (Asset Management Works)	3,419	-	-	-	-	3,419
Unallocated	-	-	-	-	9,000	9,000
	-	-	-	-	-	-
	13,319	-	-	-	9,000	22,319

**COUNCIL TAX / RATING RESOLUTION
ANNEX 3 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

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:

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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
Hearing of Appeals by the Rating Authority	Periodically

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.