

## The City of Edinburgh Council

Edinburgh, Thursday, 21 January 2016

**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  
Steve Burgess  
Andrew Burns  
Ronald Cairns  
Steve Cardownie  
Maureen M Child  
Bill Cook  
Nick Cook  
Gavin Corbett  
Cammy Day  
Denis C Dixon  
Marion Donaldson  
Karen Doran  
Paul G Edie  
Catherine Fullerton  
Nick Gardner  
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  
Lewis Ritchie  
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 2016/17 and Capital Investment Programme/Plan 2016/17 to 20:

a) Inverleith Youth Forum

The deputation highlighted their concerns at the Council's budget plans to change the music tuition in schools which they felt would lead to there being very little education in music available for low income families. They felt that this would put more pressure on parents to pay and could also affect a child's academic performance. They indicated that music affected and improved the lives of young people as well as being a way of expressing themselves and helped them socially to work as a team.

The deputation also urged the Council not to make cuts to the schools budget as the proposed decrease in support for young people and closures would have a disruptive effect on young people.

b) Unite

The deputation expressed concerns at the implications of the proposed budget cuts and felt that the Council should now be looking at the possibility of reforming Business rates. They also urged the Council to consider raising Council Tax which they felt was the only meaningful action which could be taken and to challenge the Scottish Government regarding the current tax freeze.

c) EIS (Educational Institute of Scotland) and UNISON

The deputation expressed concern at the impact the proposed cuts would have on service provision and members' terms and conditions. They felt that the continuous cuts would have a negative impact on the most vulnerable and disadvantaged people within the city. The deputation indicated that the Council also needed to look at the short, medium and long term strategy for debt management.

They also expressed concern at the proposal to cut free music tuition within schools and stressed that Edinburgh provided the leading model across Scotland. They asked the Council to carry out a review of the service to include pupils, staff and stakeholders.

d) Edinburgh Trade Union Council

The Deputation asked the Council to agree a Council Tax increase which would reverse cuts to key services and reduce the number of voluntary and compulsory redundancies the Council would have to make in 2016/17. They believed that the Council could persuade the Scottish Government not to impose a penalty for breaking the Council tax freeze and that the Edinburgh public would support an increase in Council tax for 2016/17.

The deputation stressed that there was a crisis in funding which was having a severe impact on services and they were concerned at the Council's lack of campaigning about this. They felt that the Council had a duty of care to staff and questioned what measures had been put in place for their future health and wellbeing.

e) The Power to the People Group

The deputation welcomed the Council's commitment to involve its citizens in the decision making processes but felt that the online budget consultation was a unacceptable way to engage with local communities.

They expressed concern that the proposed budget cuts would have a significant impact on disadvantaged communities and stressed that community centres had a vital role to play, provided a valuable space for people to get together and involved in their area and should be seen as an important asset to the Council. The deputation stressed that community centres provided an important role in promoting community integration and cohesion.

## **2. Revenue Budget 2016-17 and Capital Investment Programme/Plan 2016/17 to 2023/24**

---

The Council was invited to consider:

- a) a report on the 2016-20 Revenue and Capital Budget Framework.
- b) an overview of feedback and engagement on the budget proposals.
- c) the risks inherent in the revenue and capital budget framework.
- d) the potential equality and rights impacts of the budget options.
- e) the potential carbon, climate change and sustainable development impacts of the budget options
- f) the Housing Revenue Account (HRA) Budget for 2016/17.
- g) the roll forward of the Capital Investment Programme from 2016/17 to 2023/24.
- h) proposals for updating the Common Good Asset Register.
- i) the funding requirement for establishing a new Strategic Partnership with Edinburgh Voluntary Organisations Council and Volunteer Edinburgh.
- j) the new Council Business Plan for 2016-20.

## **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	-	37 votes
For Amendment 1	-	12 votes
For Amendment 2	-	5 votes
For Amendment 3	-	2 votes

## **Decision**

To approve the motion by Councillor Rankin.

(References:

2016-20 Revenue and Capital Budget Framework – report by the Acting Executive Director of Resources;

2016-20 Budget Proposal – Overview of Feedback and Engagement – report by the Chief Executive

Council's Budget 2016-20 – Risks and Reserves – report by the Acting Executive Director of Resources

Council Revenue Budget Framework 2016-20 – Impact Assessments – report by the Acting Executive Director of Resources

Council Revenue Budget Framework – Carbon, Climate and Sustainability Impact Assessments – report by the Acting Executive Director of Resources

Housing Revenue Account – Budget Strategy 2016-17 - 2020-21 – report by the Executive Director of Place

Capital Investment Programme – Plan 2016-17 – 2023-24 – report by the Acting Executive Director of Resources

Common Good Asset Register – referral from the Corporate Policy and Strategy Committee

Corporate Governance Payments to Third Parties – Proposals to Establish a Strategic Partnership – referral from the Communities and Neighbourhoods Committee

Council Business Plan – report by the Chief Executive, all submitted)

### **Declaration of Interests**

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 2 of 21 January 2016)

## REVENUE BUDGET 2016/17

### CAPITAL INVESTMENT PROGRAMME/PLAN 2016/17 to 2023/24

### HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2016/17 TO 2020/21

### 2016-20 REVENUE AND CAPITAL BUDGET FRAMEWORK

### CAPITAL COALITION MOTION

#### 1. Introduction

- 1.1 Last year's Capital Coalition budget was set in the context of continuing financial constraint and rising demand for Council services.

In 2016/17, we know that there will be even more challenges.

As the UK Conservative Government Spending Review was delayed until 25 November 2015, the Scottish Government's Draft Budget was consequently later than usual. The Capital Coalition has sought to set a four-year budget framework to enable us to target services at the areas of greatest need and to provide stability to staff and citizens over future service provision. However, because of the UK Government's cut in the Scottish Block Grant, the Government's Financial Settlement sets out expenditure plans only for 2016/17. Consequently the City of Edinburgh Council, whilst setting out a four-year budget framework, is only able to agree the finalised budgetary detail for 2016/17. For following years of the framework we will need confirmation of future UK and Scottish Government financial settlements.

We have taken account of the Scottish Government's commitment to continuing the Council tax freeze. Along with its funding for health and police, which taken with the decision by Westminster to remove the National Insurance rebate and additional teachers superannuation costs, means that local government funding overall will reduce by around 7% in real terms in 2016/17.

The Commission on Local Tax Reform reported in December on the back of which the Scottish Government announced that they would publish their plans to reform local taxation in the New Year. Health and Social Care continues to demand greater resource. Education and care for children remains a priority. We do not intend to cut services however, what we do want to see is efficient and effective ways of delivering them. This is exactly what the Capital Coalition has implemented through the transformation programme – greater efficiency and effectiveness. With

Scottish Government spending priorities focusing around health, schools and police we as a Council have tried to prioritise areas of spend where we know the citizens of Edinburgh want us to invest.

- 1.2 Despite the challenging financial situation, the Capital Coalition has prioritised a programme of specific investment over the last 12 months based on our six strategic themes: highlights of this work are listed in more detail in Appendix 1.

But the biggest change of all has been the transformation of this organisation, which employs over 18,000 staff and provides a wide range of services, each one touching the lives of many citizens. Appendix 2 also illustrates the wide-range of efficiencies that the Capital Coalition has developed, within the context of an extremely challenging financial environment.

- 1.3 The UK economic environment is improving and increasing employment is helping to offset spending pressures. Edinburgh's economy continues to do well although the climate for local government funding is becoming even more challenging. The pressure of a further £16.7million reduction in our overall budget, in addition to £68.7million already assumed, has led to the Capital Coalition reviewing savings proposals while protecting key services and outcomes.

The projected challenge we face is to make budget savings of £85.4million for 2016/17 and at least £147million over the period to 2020. The Financial Settlement increases the savings requirement in 2016/17 by £16.7million. These additional savings will be made by:

- Removing the additional £5.9million demography money included within the Council's budget for social care given the £250million increase provided by Scottish Government to Health and Social Care partnerships;
- Accelerating savings of £3.1million through the transformation programme, bringing savings forward from 2017/18;
- A revision to the additional Health and Social Care framework investment, recognising the current year's monitoring position providing £3million;
- Amending the level of required provision for pay awards given planned staff reductions providing £0.9m;
- Using £3.3million of the budget 'headroom' to close the funding gap with the remaining sum of £2.5million being used to support council priorities;
- Saving an additional £0.5million to be funded from reduction in energy consumption and
- Agreeing that any remaining gap to be funded by an increase of 4% in charges.

Other activity includes:

- Working with partners to improve infrastructure such as roads, parks, cycleways and pavements so we can all get around the city;
- Designing services to meet growing demand from vulnerable older people and rising school rolls;
- Analysing the City's future transport requirements;
- Funding changes to both National Insurance and Teachers pensions which requires £10million and £1.3million respectively in 2016/17;
- Reducing energy consumption by 10% in 2016/17 to deal with rising costs and carbon taxes;
- Alleviating fuel poverty by working in partnership to deliver an energy plan for the city in 2016/17 and
- Continuously monitoring our debt and investment portfolios to ensure we are operating effectively and efficiently and that any savings in interest payments are fed back into services.

#### 1.4 **Outcome of the Consultation**

In line with previous years, the Capital Coalition has given the people of Edinburgh the opportunity to have their say in the budget process. The consultation was launched on 1 October and once again Edinburgh's citizens have risen to the challenge with over 4,000 responses. The quality of information received has been extremely high and allowed us to refine our proposals.

As a direct result of the consultation we have:

- Removed the draft proposal to reduce street crossing patrols;
- Reinstated the night noise team;
- Removed the draft proposal to reduce the size of in-house home care service;
- Concluded that the redesign of day care services for adults with learning disabilities should not proceed;
- Removed the proposal for a reduction in community centre staff;
- Agreed to continue to provide music tuition in schools in 2016/17;
- Amended the proposal to review support staff in special schools, ensuring maintenance of both staff numbers and service delivery;
- Removed the £0.5million proposal to review family and pupil support;



- Invested £15.069million in roads, pavements and cycleways to continue to make it easier for people to get around the city;
- Funded the Cycling, Walking, Safer Street Initiative to a level of £540,000;
- Allocated 9% of both the net capital expenditure and the net revenue expenditure of the Transport Division of the Council to cycling and
- Listened to the comments coming out of the 'Invest to Save' exercise and as a result limited the council rent increase to 2% in 2016/17.

As a Capital Coalition we have also decided to:

- Increase the funding available to invest in our property estate by £3million;
- Invest in a new state-of-the-art CCTV system;
- Realign and revise our strategy on income maximisation to generate £1million of additional funds in 2016/17 and
- Work with partners to ensure that the Council receives appropriate remuneration from its portfolio of companies including increased dividend payments.

1.5 None of these decisions have been taken lightly. We do, however, continue to take forward the six strands which form our Contract with the Capital and into that we have woven the Council's transformation programme – these proposals are all contained within Appendix 2.

## 1.6 **Capital**

Additional capital expenditure of £13million was approved last year for 2015/16. An estimated £3.95million will be available over the period of the capital investment programme This budget will focus on delivering in 2016/17:

- £15.069million on roads and pavements;
- £9.8million on street lighting including LED replacement programme;
- £11.6million on the Water of Leith Flood Prevention Scheme phase 2;
- £19.5million on National Housing Trust;
- £30million on schools;
- A robust business case to replace the ageing Meadowbank Sports Centre;
- £4million on Royston care home and
- £24million on property maintenance and asset management.

Continuous monitoring of the Council's capital programme will be undertaken to ensure projects are delivered on time and on budget. This programme will be reported through Finance and Resources Committee and referred to the Governance Risk and Best Value Committee for scrutiny.

## 2. **Savings**

As indicated earlier, the economic environment may be improving with a growing economy and increasing employment, but the climate for local government funding is becoming even more challenging. The pressure of a further £16.7million reduction in our overall budget, in addition to over £60million already assumed, has led to the Capital Coalition reviewing savings proposals while protecting key services and outcomes.

Savings have thus been the subject of much debate over the last four months and will concentrate on:

- Workforce Transformation;
- Reductions in fleet;
- Reducing sickness absence;
- Property rationalisation;
- Reduction in carbon tax;
- Transformation;
- Procurement;

The total being £85.4million in 2016/17.

## 3 **Risks and Challenges**

The Council continues to face significant challenges which are clearly defined in the Revenue Budget report 2016/17, Risks and Reserves (Appendix 7). These will be actively managed and reported through Council/Committee. The Council's top 4 risks are as follows:

1. maintenance of property infrastructure;
2. cyber security and data privacy;
3. integration of health care and social services and
4. increasing service demand due to demography.

It should be noted that to mitigate these risks the Council has invested £12million per annum.

## 4 Future Budget Development

The Council further agrees to:

- Prioritise and target areas of spend in order to provide the best quality services for the people of Edinburgh through funding of the localities model:
- Continue with the implementation of the transformation programme focusing on the following areas:
  - Business Support;
  - Asset management;
  - Customer services and
  - Locality working.
- Reduce the headcount of the organisation by using, as far as possible, the mechanisms of Voluntary Redundancy (VR) and Voluntary Severance (VS) and by doing so focus the outputs of the Council into the areas of service prioritisation;
- Continue to work with partner agencies to co-produce, maximise outputs and deliver the highest quality integrated services;
- Work with the Health and Social Care Integrated Joint Board to deliver improved services;
- Use any potential underspend in Property Conservation to fund infrastructure repairs in the Council's asset portfolio;
- As part of the drive towards greater partnership working we instruct the Chief Executive to prepare a report for the March 2016 Finance and Resources Committee on the benefits, outcomes, management and improved transparency of various funding streams including grants, co-production and contracts for the voluntary sector;
- Continue to investigate alternative sources of income in line with the findings of the Commission on Local Tax Reform report;
- In 2016 close off the Property Conservation legacy issue which has caused such reputational damage to the Council;
- Instruct the Chief Executive to allocate £100,000 to develop and maintain a Common Good Asset Register and deliver a report to the Council in June 2016 detailing progress;
- Continue to work with Police Scotland through the agreed Service Level Agreement to ensure that we get the support we require both as Scotland's capital city and a city of communities each with their own specific needs and instruct the Chief Executive to review the Service Level Agreement with

Police Scotland annually to ensure efficient and effective delivery of service;

- Reduce energy consumption across the Council estate by 10% in cash terms in 2016/17 and to work with partners to develop an energy reduction unit in the Council which will deliver net savings of £1million in 2016/17;
- Work with communities, organisations and individuals to ensure greater commitment to participatory budgeting firstly at a local level then moving on to a strategic level and
- Establish a mid-term budget review meeting of the Council which will monitor progress against the Coalition financial commitments and act as an early warning system to highlight potential risks

## 5 Conclusions

Council notes:

- The report by the Acting Executive Director of Resources setting out the Revenue and Capital Budget framework;
- The report by the Acting Executive Director of Resources setting out the potential Equality rights and Carbon risks associated with the Revenue Budget framework;
- The consultation undertaken and the continuing commitment to increasing participatory budgeting in setting future budgets;
- The continuing review of the role of the Third Sector including partnership working, grants and the mechanism for future delivery of services;
- The impact on the Council's estate of the implementation of the Community Empowerment (Scotland) 2015 Act and
- The outcomes of the transformation programme and the operational function to deliver high quality, efficient and effective services within a pre-determined budget limit.

Council approves:

- Appendix 1
- Appendix 2
- The Revenue Budget set out in the reports, subject to the adjustments in Appendix 3 to this motion;
- The 2016/21 Capital Budget as set out in the report by the Acting Executive Director of Resources;
- A band 'D' Council Tax of £1,169;

- The Council Tax and Rating Resolution set out in Appendix 4 to this motion;
- The schedule of charges for Council Services as set out in Appendix 5 to this motion;
- The prudential indicators as set out in Appendix 6 to this motion; and
- The recommendation by the Executive Director of Place to increase rents by 2% and the outline 5-year Housing Revenue Account Capital programme for 2016/2021;

Council agrees the Council Business Plan for 2016-20.

Council refers the Council Business Plan 2016-20 to the Corporate Policy and Strategy Committee for further scrutiny.

## APPENDIX 1 TO THE CAPITAL COALITION MOTION

### Ensuring every child has the best start in life

Ensuring that every child has a first-class education is one of our most important pledges. We currently spend £234million on education and we will be increasing this funding by £1.8million a year to meet the costs of an increasing number of school pupils. We believe that we can generate additional income by opening up our school facilities to appropriate groups and individuals.

Inspectors have judged education services in Edinburgh to be good. They have commended the strong political and managerial leadership of schools, improving exam results, strong leadership of the Curriculum for Excellence and good engagement of parents and pupils. Exam results are improving every year:

- 85% of pupils in S4 achieved 5 or more awards at Level 3, an increase of 3% since 2011;
- 93% of pupils achieved Level 3 in Literacy and Numeracy by the end of S5, an increase of 12% since 2011;
- 61% of pupils gained 1 Higher or more by the end of S6, an increase of 7% since 2011 and
- 47% of pupils gained 3 Highers or more by the end of S6, an increase of 5% since 2011.

School leaver destinations have seen significant improvement year on year with the number of young people leaving school in October 2015 to a positive destination in education, employment or training at the highest it has ever been at 92.3%.

In addition, the Council is investing in new accommodation for primary schools:

- £6million to secure the cost of land to provide a permanent solution to primary school capacity and accommodation pressures in South Edinburgh;
- £5.3million to provide a new gym and dining hall, ten new class spaces and a new 3G pitch at Kirkliston Primary School;
- £3million to provide new halls at Cramond and East Craigs and extensions at Sciennes and Towerbank;
- £4.1million to provide replacement gym and nursery facilities at Leith Primary School and make the remainder of the existing Duncan Place building secure and
- £0.6million to provide a new gym hall at Buckstone Primary School

The wave 3 school replacement programme involves total investment of around £128million:

- £32million for a new Boroughmuir High School;
- £38million for a new James Gillespie's High;
- £38million for a new Portobello High School including £1million to deliver a new park on part of the existing site;
- An estimated £12million for a new St John's RC Primary School and
- An estimated £8million for a new St Crispin's Special School.

In addition:

- The Council has approved funding of £11million towards the estimated total cost of £30million to replace Queensferry High School and
- The Council has approved £0.7million towards the early design fees for a new secondary school in Craigmillar with delivery of a new facility within a 5 year programme.

### **Reducing poverty, inequality and deprivation**

We continue to provide assistance to people who find themselves in difficult circumstances. Through the Emergency Fund we have retained our pledge to ensure that no-one is evicted from their Council tenancy through rent arrears due to the Under Occupancy Tax.

Our commitment to developing the economy and helping people back to work will enable individuals to train for the types of jobs which will support both them and the wider city region economy.

By working with the Third Sector we will grant aid projects to develop community hubs which will have additional funding of £250,000 to allow them to meet local needs. This additional funding to come from the Department of Place through budget realignment.

We have protected services for vulnerable children by:

- maintaining strong child protection services which are judged by the Care Inspectorate as being amongst the strongest in Scotland;
- keeping high levels of investment in services for looked after children and children with additional support needs/ disabilities;
- implementing self-directed support to give greater choice to families affected by disability;
- increasing our number of foster carers and kinship carers;
- increasing allowances to kinship carers;

- expanding family group decision-making and
- maintaining investment in voluntary sector provision to support children so they don't need to come into care.

The quality of our residential children's homes is consistently judged to be very good and we are rebuilding two homes over the coming years.

### **Providing for Edinburgh's economic growth**

The Edinburgh Guarantee is a vision that all sectors in the city will work together to ensure that every young person in Edinburgh will leave school with the choice of a job, training or further education opportunity available to them.

The Modern Apprenticeships are a key part of the Edinburgh Guarantee. To date the Council has supported 210 apprentices.

Last year 39 apprentices graduated and this year that number has risen to 54. The Council also has 78 apprentices who are still working towards completing their apprenticeships.

To date, Economic Development Service (EDS) has assisted around 3,190 people into work and learning.

In 2015, EDS has supported the creation and safeguarding of 2,952 jobs.

### **Investment**

The Edinburgh 12 has demonstrated that the value of the Council's collaborative working with the development community. Considerable progress has been made in advancing all 12 sites.

Projected economic outputs are:

- Approximately 1,822 residential units
- Gross Value Added (GVA) of approximately £2billion;
- Up to 19,021 FTE jobs and 6,777 construction jobs;
- Approximately 2,074 hotel bedrooms;
- Approximately 128,400 sq ft of Grade A office space and
- Approximately 120,400 sq ft of retail and leisure space.

Examples of achievements to date as a result of this partnership working include:

- Edinburgh St James - partnership working between the Council, Scottish Government, developer and investors resulted in the creation of the Growth Accelerator Model (GAM). The value of the works funded via the GAM will be



£61.4million;

- New Waverley - collaboration between the Council and developer has resulted in a fund of £200,000 being made available for physical improvements to the site and surrounding area, which will benefit residents, businesses and visitors;
- The Haymarket Edinburgh - the Council has facilitated high-level discussions between the developer and Network Rail, which have enabled progression of this build and
- King's Stables Road and India Buildings are progressing well and will release significant capital receipts.

#### Small Medium Enterprise (SME) opportunities

Creative Exchange Leith provides 80 workspaces for individuals, groups or businesses and is a hub for creative talent in the city.

Business Gateway also supports SMEs and offers access to free business support services, gives assistance and impartial advice to people starting or growing their business.

#### Creative Industries and SMEs

The official opening of the Edinburgh-Shenzhen Creative Industries Incubator in Shenzhen, China took place in May 2015. The opening was attended by 10 Edinburgh Companies and six of them are planning to occupy space within the incubator

#### **City Region**

The Council is working in partnership with neighbouring authorities (East Lothian, Fife, Midlothian, Scottish Borders, and West Lothian Councils) and other partners on the development of a City Region Deal bid to the Westminster and Scottish Governments.

This City Deal aims to accelerate regional economic growth and reduce inequalities, by securing additional investment and decision-making powers from the United Kingdom and Scottish Governments to stimulate private sector investment, drive innovation, unlock synergies, and deliver the improvements to our regional infrastructure and skills base necessary to achieve a step change in economic performance.

An outline bid was submitted to the Westminster and Scottish Governments on 4<sup>th</sup> September 2015, with further information provided on 18<sup>th</sup> December 2015, and we are now awaiting a formal response so the proposition can be taken to the next stage of development and any budgetary implications for the Council quantified.

On award of a City Deal in 2016/17 further detailed work will be undertaken to provide a financial strategy to support the project.

## **Strengthening and supporting our communities and keeping them safe**

The budget motion of 2014 identified £1million capital to upgrade the current Public Space analogue CCTV system to a new digital platform. The CCTV Investment Project Manager is working with the Council's new ICT partners CGI to produce an Outline Business Specification, which will set out the proposed options for upgrading the system.

The development of an open protocol operating system will allow integration of other Council CCTV services to provide a single more efficient service; This integrated model will also include our partners who currently have access to and usage of the system from their respective locations – Lothian Buses, Police Scotland, Scottish Fire and Rescue Service and Urban Traffic Control. Consideration will also be given to working more closely with other CCTV providers, such as tram and business improvement districts.

The high cost of privately renting or owning a home in Edinburgh is increasing the cost of living for many families on low to middle incomes already struggling to cope. This is why the HRA budget sets out the Capital Coalition's ambitious plans to tackle the city's housing crisis by expanding the Council led house building programme to build 8,000 new affordable homes over 10 years. This investment will generate benefits to the local and national economy of around £2billion, sustain 1500 new jobs and bring in additional council tax revenue at a time when the council's resources are severely constrained.

Discussions have taken place with not-for-profit Housing Associations who have agreed to match the council's commitment bringing the total number of new affordable homes in the city up to 16,000 over 10 years.

Existing council tenants are among the most hard pressed financially and we have consulted widely with them in preparing this budget. The consultation showed that increased house building was the top priority for tenants, followed by investment to reduce their energy costs through replacement heating, cheaper energy and better advice services.

The strategy will also look at other measures that will have a big impact on tenants cost of living, including cheaper broadband, discount cards and making land available to support tenants to grow fruit and vegetables.

All this will be achieved through a combination of making the housing service leaner; making efficiencies in service delivery and through modest rent increases of 2%, ensuring that we keep rents affordable, whilst delivering tenants priorities to reduce their cost of living.

## **Ensuring Edinburgh and its residents are well cared for**

- The Shared Repairs Service enters a new phase of its development following a successful pilot scheme in 2015. Phase 2 of the Shared Repairs roll-out commences in April 2016;
- The Castle Craggs day care and respite service for people with autism and a

learning disability is now operational and is the first of its kind in Scotland, offering 20 day support service places and overnight accommodation for six people;

- The Council working with its partner organisations opened the Milestone residential unit for people with alcohol related brain damage (ARBD);
- The Firrhill Technology Hub has developed an innovative approach to help disabled people maximise their independence by using mobile computing devices;
- The Royston care home for older people will open by June 2016, offering state of the art facilities from 60 beds and able to look after residents whose higher levels of need mean many other Edinburgh care homes are unsuitable;
- Use the integration of Health and Social Care and the establishment of the Integrated Joint Board to deliver effective services at a lower cost;
- Improve services for people with complex needs through the “Inclusive Edinburgh” review, many of whom may struggle with homelessness, unemployment, drug and alcohol problems, mental or physical ill-health, and who are often the victims of violence and
- Tackle domestic abuse through a range of process improvements across all relevant agencies to ensure services intervene early, engage with all family members, coordinate provision and deliver better outcomes.

### **Maintaining and enhancing the quality of life in Edinburgh**

The changing face of libraries is reflected in the wide range of services on offer. The Capital Coalition continues to support the services which our libraries provide and whilst a review of library buildings will take place, the service will continue to develop along the lines of the projects which are highlighted below:

- VIP – award winning service for visually impaired people;
- GET online: BYOD (bring your own device) digital training in 6 neighbourhood libraries and other community settings and
- YouthTalk: award winning youth engagement partnership project. YouthTalk provides opportunities for young people to have a say and involvement in the delivery and development of local services.

## Investment and importance of festivals to the city

Edinburgh is the world's leading festival city, attracting over 4 million visits to the capital each year which delivered an economic impact of £170million for Edinburgh and £260million for Scotland. Edinburgh's festivals are a unique cultural phenomenon and only the Olympics and football World Cup exceed the number of tickets sold in the capital each year. Including Hogmanay, the Council invests £4.3million in 11 of the 12 annual festivals which results in the creation of 5242 full-time jobs in Edinburgh and contributes £170million to the Edinburgh economy. Sports infrastructure improvements:

- Meadowbank Sports Centre is the biggest sport infrastructure project being progressed by the Council at present. The latest report, indicates a total cost of £41.1million. The Capital Coalition will consider the funding package for this project on the basis that Sportscotland contributes at least £7million;
- A new cycling hub at Hunters' Hall Park continues to make good progress with the Council investing £1.2million. Once complete, facilities at the new cycling hub will include an outdoor velodrome, cycle speedway track and bmx track as well as two 3G pitches;
- The National Performance Centre for Sport at Heriot-Watt University's Riccarton campus is making excellent progress and is scheduled to be completed in 2016. The new venue will include an indoor full-size 3G pitch with spectator seating, outdoor grass and 3G pitches as well as an indoor sports hall, gym and sports science facilities. The total project cost is over £30million with the Council investing £2.7million in partnership funding and
- After many years in development we are now moving toward opening up the Council's sports assets to the wider community with the management of many facilities transferring to Edinburgh Leisure. Edinburgh Leisure is developing a detailed business plan on this transfer and a progress report including a timeline for a phased changeover is scheduled for Spring 2016.

**APPENDIX 2 TO THE CAPITAL COALITION MOTION**

Despite the challenging financial situation, the Capital Coalition has prioritised a programme of specific investment over the last 12 months based on our six strategic themes: highlights of this work are listed below:

- Expanded the council-led house building programme started in 2008, to 22 sites in the city building nearly 3,000 homes and making it one of the largest house builders in the country;
- Signed a 7-year £185million ICT contract with CGI to improve services across the board from payments to schools access;
- Delivered a balanced budget in 2014/15 in spite of huge additional pressures such as the growth in demand for adult social care with a balanced budget projected for 2015/16;
- Commenced construction on new high schools at Portobello, James Gillespie's, and Boroughmuir, a new special school - St Crispin's and St John's new Primary School;
- Developed a transformation programme which is targeted at delivering at least £73million in annual savings by 2019/20;
- Developed a successful Service Level Agreement with Police Scotland which is delivering localised police services where people want them, in the heart of the community;
- Worked with Edinburgh Trams to ensure that the Tram service exceeds patronage and revenue targets;
- Put in place a mechanism to improve our generation of income through new and innovative sources with a target of £1million set for 2016/17;
- Discussed with the Scottish Government issues following publication of the Commission on Local Tax Reform report;
- Established the Health and Social Care Integrated Joint Board for better, more efficient delivery of health and social care services;
- Moved towards a substantial resolution of the complex legacy issues surrounding the Property Care and Property Conservation services and initiated the new Shared Repairs Service;
- Established a register for the City's Common Good assets in order that they be monitored and protected;
- Continued to support economic growth;

- Improved employment levels especially among school leavers and those seeking employment;
- Developed a culture of promoting sustainability and published a Sustainable Energy Action Plan;
- Proposed a detailed implementation plan for the re-structuring of Asset Management including facilities management, estate rationalisation, the Council's investment portfolio and asset conditions report and
- Started work on a further new care home;

**REVENUE BUDGET 2016/20**  
**APPENDIX 3 TO THE CAPITAL COALITION MOTION**

	2016/17	Indicative 2017/18	Indicative 2018/19	Indicative 2019/20
	£000	£000	£000	£000
<b>Expenditure to be Funded</b>				
Resource Allocation Totals	947,072			
Add: Expenditure funded through Specific Grants	300			
		947,372		
General Revenue Funding and Non Domestic Rates	-710,941			
Ring Fenced Funding	-300			
		-711,241		
<b>To be Funded by Council Tax</b>		<u>236,131</u>		
<b>Council Tax at Band D</b>		<b>£ 1,169.00</b>		
<b>Increase on Previous Year</b>		£ -		
<b>Percentage Increase</b>		0.0%		
<hr/>				
<b>Funding Requirement</b>		<b>236,131</b>		
<b>Council Tax Income</b>		<u>238,631</u>		
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2016 (Item 7.6 F&amp;R 14.1.16, Para 3.20 vi)</b>		<b>-2,500</b>	<b>-5,000</b>	<b>-5,000</b>
			<b>10,500</b>	
<b>Service Investment (see Annex 1)</b>	3,100	3,250	1,250	1,150
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Annex 1)</b>	1,328	3,689	3,689	3,689
Subtotal		<u>4,428</u>	<u>6,939</u>	<u>4,939</u>
<b>Use of Reserves</b>				
Draw down from Capital Fund		<b>-2,000</b>	<b>-2,000</b>	<b>0</b>
			<b>0</b>	<b>0</b>
<b>Balance of Available Resources</b>		<u><u>-72</u></u>	<u><u>-61</u></u>	<u><u>-61</u></u>
			<u><u>15,339</u></u>	

**SERVICE INVESTMENT AND AMENDMENTS TO DRAFT REVENUE BUDGET  
FRAMEWORK  
ANNEX 1 (APPENDIX 3) TO CAPITAL COALITION MOTION**

	2016/17	Indicative 2017/18	Indicative 2018/19	Indicative 2019/20
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Property repairs and maintenance	3,000	3,000	1,000	1,000
Common Good	100	250	250	150
<b>TOTAL SERVICE INVESTMENT</b>	<b><u>3,100</u></b>	<b><u>3,250</u></b>	<b><u>1,250</u></b>	<b><u>1,150</u></b>
 <b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2016/20</b>				
Withdraw night noise team service (CF/SR1)	200	200	200	200
Withdraw School Crossing Patrol Guide service at lunchtime (PLA/SP4)	78	104	104	104
Reduce funding to Police Scotland (PLA/EFF5 and PLA/EFF6)	500	500	500	500
Community Centre staff reduction (CF/SP2)	200	200	200	200
Reduce in-house home care service by 25% (HSC/EFF4)	350	1,685	1,685	1,685
Redesign day services for adults with learning disabilities (HSC/SP2)	0	1,000	1,000	1,000
Review of family and pupil support (CF/SP8) ( <i>offset by the following savings</i> )	500	500	500	500
Additional funding for Early Years services	-190	-190	-190	-190
Children's Services	-310	-310	-310	-310
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b><u>1,328</u></b>	<b><u>3,689</u></b>	<b><u>3,689</u></b>	<b><u>3,689</u></b>



**COUNCIL TAX/RATING RESOLUTION  
APPENDIX 4 TO CAPITAL COALITION MOTION**

To recommend that in respect of the year to 31st March, 2017:

**1. GENERAL FUND**

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

Council Tax - estimated expenditure from Council Tax of £238.631m 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:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
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	8 July 2016
Hearing of Appeals by the Rating Authority	16 September 2016

**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.

## PROPOSED CHARGES 2016/17 APPENDIX 5 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. This list only includes charges where an uplift is recommended 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 2016.

### PROPOSED CHARGES, 2016/17

CHILDREN & FAMILIES		Current fee 2015/16	Proposed fee 2016/17	Effective from	Date of last increase
<b>School Meals</b>					
Primary Schools		£1.95	£2.05	1-Aug-16	1-Aug-15
Secondary Schools		£2.35	£2.45	1-Aug-16	1-Aug-15
Special Schools (Primary)		£1.95	£2.05	1-Aug-16	1-Aug-15
Special Schools (Secondary)		£2.35	£2.45	1-Aug-16	1-Aug-15
Nursery Schools		£1.95	£2.05	1-Aug-16	1-Aug-15
<b>Non Pupil/Staff Meals</b>					
One Course		£1.95	£2.31	1-Aug-16	1-Aug-15
Two Courses		£2.85	£3.21	1-Aug-16	1-Aug-15
<b>School Milk</b>					
Primary Schools		£0.15	£0.16	1-Aug-16	1-Aug-14
Special Schools (Primary)		£0.15	£0.16	1-Aug-16	1-Aug-14
<b>Nursery, Primary and Special Schools</b>					
<u>Schools and School Related Organisations</u>					
<u>Open</u>					
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	£28.50	£29.75	1-Aug-16	1-Aug-15
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£28.50	£29.75	1-Aug-16	1-Aug-15
<u>Closed*</u>					
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	£29.50	£30.75	1-Aug-16	1-Aug-15
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£29.50	£30.75	1-Aug-16	1-Aug-15
<u>Youth Registration Fee</u>					
Youth Rate Registration Fee (applied when groups qualify for reduced rates)	first 25 members	£42.50	£44.25	1-Aug-16	1-Aug-15
<b>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)</b>					
<u>Reduced Rates - All Facilities (Eligible Youth Groups)</u>					
<u>Open</u>					
<u>Monday - Saturday</u>					
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.50	£12.00	1-Aug-16	1-Aug-15
Summer Schools (per room/hall)	per day	£42.00	£43.75	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£20.00	£21.00	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£12.50	£13.00	1-Aug-16	1-Aug-15
All Weather Pitch – (may be shared)	per hour	£30.50	£31.75	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£6.50	£6.75	1-Aug-16	1-Aug-15

### Sunday

Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.50	£12.00	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£37.50	£39.00	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£19.50	£20.50	1-Aug-16	1-Aug-15
All Weather Pitch – (may be shared)	per hour	£60.50	£63.00	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£6.50	£6.75	1-Aug-16	1-Aug-15

### Closed\*

#### Monday - Sunday

Use of gym hall, classrooms, GP rooms, playgrounds	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
Summer Schools (per room/hall)	per day	£42.00	£43.75	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£40.50	£42.00	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
All Weather Pitch – (may be shared)	per hour	£60.50	£63.00	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£6.50	£6.75	1-Aug-16	1-Aug-15

### 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	£32.50	£34.00	1-Aug-16	1-Aug-15
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	£34.00	£35.50	1-Aug-16	1-Aug-15
Use of Playgrounds for Car Parking	per hour	£21.50	£22.50	1-Aug-16	1-Aug-15
Additional charge for Licensed Function	per event	£15.00	£15.75	1-Aug-16	1-Aug-15

#### 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 Department Employees.	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
---	----------	--------	--------	----------	----------

#### Closed\*

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.	per hour per hall/room	£29.50	£30.75	1-Aug-16	1-Aug-15
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	£34.00	£35.50	1-Aug-16	1-Aug-15
Use of Playgrounds for Car Parking	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
Additional charge for Licensed Function	per event	£15.00	£15.75	1-Aug-16	1-Aug-15

### Rates for Other Facilities

#### Open\*

#### Monday- Saturday

Gym Hall	per hour	£22.00	£23.00	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£40.50	£42.25	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£26.50	£27.75	1-Aug-16	1-Aug-15
All Weather Pitch - Full Pitch (may be shared)	per hour	£60.50	£63.00	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£12.50	£13.00	1-Aug-16	1-Aug-15

### Sunday

Gym Hall	per hour	£43.00	£44.75	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£80.50	£83.75	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£37.50	£39.00	1-Aug-16	1-Aug-15
All Weather Pitch - Full Pitch (may be shared)	per hour	£60.50	£63.00	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£12.50	£13.00	1-Aug-16	1-Aug-15

### Closed\*

Gym Hall	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
Swimming Pool	per hour	£40.50	£42.25	1-Aug-16	1-Aug-15
Football Pitch / Playing Field	per hour	£29.50	£30.75	1-Aug-16	1-Aug-15
All Weather Pitch - Full Pitch (may be shared)	per hour	£60.50	£63.00	1-Aug-16	1-Aug-15
Floodlighting (in addition to any of the above)	per hour	£12.50	£13.00	1-Aug-16	1-Aug-15

The closed rate\* of £30.75 per hour applies Monday to Saturday; on Sunday and/or Public Holidays the closed rate is £41 per hour.

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.

Any lets that fall outwith core school opening hours will incur additional charges for janitorial overtime.

Where let activities result in the need for additional cleaning, the let holder will be required to pay the costs associated with this.

### **Nursery Schools**

Wraparound and Additional Hours - Hourly Rate		£4.20	£4.40	1-Aug-16	1-Aug-15
---	--	-------	-------	----------	----------

#### Cowgate Under 5s Centre -

Cost per session, excluding lunch

- 3-5 year olds		£24.30	£25.30	1-Aug-16	1-Aug-15
- 2-3 year olds		£24.30	£25.30	1-Aug-16	1-Aug-15
- under 2 year olds		£24.50	£25.50	1-Aug-16	1-Aug-15

#### Queensferry Early Years Centre -

Cost per session, excluding lunch

- 2-3 year olds (full day)		£36.80	£38.30	1-Aug-16	1-Aug-15
- under 2 year olds (full day)		£38.30	£39.85	1-Aug-16	1-Aug-15
- 0-3 year olds (half day)		£22.00	£22.90	1-Aug-16	1-Aug-15

### **Adult Education Programme**

\*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)

Prices have been applied pending the outcome of a review to integrate sports services within the Council

Pool Hire 15mx4 lanes	Standard	£29.00	£30.25	1-Apr-16	1-Apr-15
Pool Hire 15mx4 lanes	Concession/Over 60 Retired/Youth Registration	£19.50	£20.25	1-Apr-16	1-Apr-15
Pool Hire 15mx4 lanes	Commercial	£36.00	£37.50	1-Apr-16	1-Apr-15
Pool Hire 17mx4 lanes	Standard	£33.00	£34.50	1-Apr-16	1-Apr-15
Pool Hire 17mx4 lanes	Concession/Over 60 Retired/Youth Registration	£22.00	£23.00	1-Apr-16	1-Apr-15
Pool Hire 17mx4 lanes	Commercial	£41.00	£42.75	1-Apr-16	1-Apr-15
Pool Hire 25mx4 lanes	Standard	£37.00	£38.50	1-Apr-16	1-Apr-15
Pool Hire 25mx4 lanes	Concession/Over 60 Retired/Youth Registration	£25.00	£26.00	1-Apr-16	1-Apr-15
Pool Hire 25mx4 lanes	Commercial	£46.00	£48.00	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Full Pitch	Standard	£49.50	£51.50	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	£33.00	£34.50	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Full Pitch	Commercial	£62.00	£64.50	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Half Pitch	Standard	£30.00	£31.25	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	£20.00	£21.00	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Half Pitch	Commercial	£38.00	£39.50	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Third Pitch	Standard	£20.00	£21.00	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth Registration	£13.50	£14.00	1-Apr-16	1-Apr-15
2G Synthetic Pitch - Third Pitch	Commercial	£25.00	£26.00	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Full Pitch *	Standard	£51.50	£53.50	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	£34.50	£36.00	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Full Pitch	Commercial	£64.00	£66.50	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Half Pitch	Standard	£32.00	£33.50	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	£21.50	£22.50	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Half Pitch	Commercial	£40.00	£41.75	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Third Pitch	Standard	£21.00	£22.00	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth Registration	£14.00	£14.50	1-Apr-16	1-Apr-15
3G Synthetic Pitch - Third Pitch	Commercial	£26.00	£27.00	1-Apr-16	1-Apr-15
Grass Pitch - Game 2 hour	Standard	£37.00	£38.50	1-Apr-16	1-Apr-15
Grass Pitch - Game 2 hour	Concession/Over 60 Retired/Youth Registration	£25.00	£26.00	1-Apr-16	1-Apr-15
Grass Pitch - Game 2 hour	Commercial	£46.00	£48.00	1-Apr-16	1-Apr-15

Sports Hall - 4 x Badminton Court	Standard	£28.00	£29.00	1-Apr-16	1-Apr-15
Sports Hall - 4 x Badminton Court	Concession/Over 60 Retired/Youth Registration	£19.00	£19.75	1-Apr-16	1-Apr-15
Sports Hall - 4 x Badminton Court	Commercial	£35.00	£36.50	1-Apr-16	1-Apr-15
Large Gym - 1 x Badminton Court	Standard	£20.00	£21.00	1-Apr-16	1-Apr-15
Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	£13.50	£14.00	1-Apr-16	1-Apr-15
Large Gym - 1 x Badminton Court	Commercial	£25.00	£26.00	1-Apr-16	1-Apr-15
Dance Studio - as above with mirrors	Standard	£20.00	£21.00	1-Apr-16	1-Apr-15
Dance Studio - as above with mirrors	Concession/Over 60 Retired/Youth Registration	£13.50	£14.00	1-Apr-16	1-Apr-15
Dance Studio - as above with mirrors	Commercial	£25.00	£26.00	1-Apr-16	1-Apr-15
Badminton Court - per court	Standard	£13.50	£14.00	1-Apr-16	1-Apr-15
Badminton Court - per court	Concession/Over 60 Retired/Youth Registration	£9.00	£9.50	1-Apr-16	1-Apr-15
Badminton Court - per court	Commercial	£17.00	£17.75	1-Apr-16	1-Apr-15
Multi Function Room:					
Small/Classroom - up to 100m2	Standard	£10.00	£10.50	1-Apr-16	1-Apr-15
Small/Classroom - up to 100m2	Concession/Over 60 Retired/Youth Registration	£7.00	£7.25	1-Apr-16	1-Apr-15
Small/Classroom - up to 100m2	Commercial	£12.50	£13.00	1-Apr-16	1-Apr-15
Medium - up to 200m2	Standard	£20.00	£21.00	1-Apr-16	1-Apr-15
Medium - up to 200m2	Concession/Over 60 Retired/Youth Registration	£13.50	£14.00	1-Apr-16	1-Apr-15
Medium - up to 200m2	Commercial	£25.00	£26.00	1-Apr-16	1-Apr-15
Large - up to 300m2	Standard	£26.00	£27.00	1-Apr-16	1-Apr-15
Large - up to 300m2	Concession/Over 60 Retired/Youth Registration	£17.50	£18.25	1-Apr-16	1-Apr-15
Large - up to 300m2	Commercial	£32.50	£34.00	1-Apr-16	1-Apr-15
Extra Large - 300m2 +	Standard	£33.00	£34.50	1-Apr-16	1-Apr-15
Extra Large - 300m2 +	Concession/Over 60 Retired/Youth Registration	£22.00	£23.00	1-Apr-16	1-Apr-15
Extra Large - 300m2 +	Commercial	£41.00	£42.75	1-Apr-16	1-Apr-15

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	£2,146	£2,232	1-Apr-16	1-Apr-15
Close Support Units	£3,302	£3,434	1-Apr-16	1-Apr-15
Edinburgh Families Project	£3,230	£3,359	1-Apr-16	1-Apr-15
Edinburgh Secure Services (Secure Units)	£5,457	£5,675	1-Apr-16	1-Apr-15
Edinburgh Secure Services (Close Support Units)	£4,708	£4,896	1-Apr-16	1-Apr-15
Seaview Special Needs Unit	£2,668	£2,775	1-Apr-16	1-Apr-15

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	£25,088	£26,091	1-Apr-16	1-Apr-15
Gorgie Mills	per year	£22,222	£23,111	1-Apr-16	1-Apr-15
Kaimes	per year	£18,735	£19,485	1-Apr-16	1-Apr-15
Oaklands	per year	£29,808	£31,000	1-Apr-16	1-Apr-15
Pilrig Park	per year	£13,846	£14,400	1-Apr-16	1-Apr-15
Prospect Bank	per year	£18,171	£18,897	1-Apr-16	1-Apr-15
Redhall	per year	£17,929	£18,646	1-Apr-16	1-Apr-15
Rowanfield	per year	£25,321	£26,334	1-Apr-16	1-Apr-15
St Crispin's	per year	£30,648	£31,874	1-Apr-16	1-Apr-15
Woodlands	per year	£15,061	£15,664	1-Apr-16	1-Apr-15

## Hospital and Outreach Teaching

1-1 hospital teaching	per hour	£68.55	£71.29	1-Apr-16	1-Apr-15
Small class outreach teaching	per hour	£27.43	£28.53	1-Apr-16	1-Apr-15

## Fostering

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

#### Mainstream placements

##### Age

0-4	per week	£347.23	£361.12	1-Apr-16	1-Apr-15
5-10	per week	£370.90	£385.73	1-Apr-16	1-Apr-15
11	per week	£403.27	£419.40	1-Apr-16	1-Apr-15
12-13	per week	£464.68	£483.26	1-Apr-16	1-Apr-15
14-15	per week	£469.30	£488.07	1-Apr-16	1-Apr-15
16+	per week	£503.15	£523.28	1-Apr-16	1-Apr-15

#### Specialist placements

##### Age

0-4	per week	£697.93	£725.85	1-Apr-16	1-Apr-15
5-10	per week	£721.60	£750.46	1-Apr-16	1-Apr-15
11-13	per week	£753.97	£784.12	1-Apr-16	1-Apr-15
14-15	per week	£758.59	£788.93	1-Apr-16	1-Apr-15
16+	per week	£792.44	£824.14	1-Apr-16	1-Apr-15

## Inter-Country Adoption

Charge to prospective adopters to undertake necessary services		£7,300.00	£7,592.00	1-Apr-16	1-Apr-15
--	--	-----------	-----------	----------	----------

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHANGES TO CHARGES 2016-17

HEALTH AND SOCIAL CARE

		Current fee 2015/16	Proposed fee 2016/17	Effective From	Date of last increase
<b>Community Alarms and Telecare</b>					
Standard Alarm - one pendant	per week	£5.80	To charge at 2015/16 rates, or economic cost if lower	1-Apr-16	1-Apr-14
Standard Alarm - two pendants	per week	£7.54	To charge at 2015/16 rates, or economic cost if lower	1-Apr-16	1-Apr-14
Enhanced Alarm	per week	£8.40	To charge at 2015/16 rates, or economic cost if lower	1-Apr-16	1-Apr-14
<b>Day Care for older people</b>					
<i>Contribution to meal and transport costs</i>					
In receipt of long-term day care	per day	£7.00	£7.50	1-Apr-16	1-Apr-14
In receipt of short-term day care (Be Able)	per day	£2.00	£3.00	1-Apr-16	1-Apr-15
Care at home / home care	per hour	£15.50	£16.00 per hour, or economic cost if lower	1-Apr-16	1-Apr-15
Care and support	per hour	£15.00	£16.00 per hour, or economic cost if lower	1-Apr-16	1-Apr-15
Care Homes	per week	Economic rate	Economic rate	1-Apr-16	1-Apr-15



		Current fee 2015/16	Proposed fee 2016/17	Effective From	Date of last increase
<b>Trinity Apse</b>					
Venue Hire Cancellation Fee	3 days or less		£85.00	1-Apr-16	n/a
Venue Hire Cancellation Fee	2 weeks		£50.00	1-Apr-16	n/a
Venue Hire Cancellation Fee	1 month		£25.00	1-Apr-16	n/a
Evening Visits - Monday to Saturday	up to 20 people	£85.00	£100.00	1-Apr-16	1-Apr-15
Evening Visits - Monday to Saturday	up to 40 people	£135.00	£150.00	1-Apr-16	1-Apr-15
<b>Public Programmes</b> - 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 £120. From 2016/17 school groups will be charged a flat rate of £25 for a general tour or visit to a Museum or Gallery venue, and there will be charge of £60 per school group for a specialist workshop. 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 £110	£120.00	1-Apr-16	1-Apr-15
Archaeological Specialist Advice and Reporting	Planning application archaeological evaluation	£505.00	£510.00	1-Apr-16	1-Apr-15
Group Visits	Evenings - weekdays only up to 20	£85.00	£100.00	1-Apr-16	1-Apr-15
Touring Exhibitions	Hire fees for Showrooms exhibitions, four weeks	£412.00	£500.00	1-Apr-16	1-Apr-06
<b>Nelson &amp; Scott Monuments</b>					
Nelson Monument	Admission Charge	£4.00	£5.00	1-Apr-16	1-Apr-13
Scott Monument	Admission Charge	£4.00	£5.00	1-Apr-16	1-Apr-13
Hire of Nelson and Scott Monuments for filming or other uses		by negotiation	by negotiation	1-Apr-16	-
<i>As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service (i.e. the Director of Culture) where there are sound financial, operational or other justifiable reasons for doing so.</i>					
<b>Public Safety</b>					
<b>Inspections &amp; Consultancy</b>					
Inspections & Consultancy	Public safety of events – consultancy service per hour	£82.00	£85.00	1-Apr-16	1-Apr-15
Inspections & Consultancy	Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures per application	£257.00	£265.00	1-Apr-16	1-Apr-15
Inspections & Consultancy	Where final inspection takes place outwith working hours - per application	£308.00	£315.00	1-Apr-16	1-Apr-15
<b>Hire of display infrastructure</b>					
Square or hex concrete block	per week	£71.75	£75.00	1-Apr-16	1-Apr-15
Galvanised pole for use with concrete block	per week	£35.88	£37.00	1-Apr-16	1-Apr-15
Flagpole for use with concrete block	per week	£35.88	£37.00	1-Apr-16	1-Apr-15
Banner arm and fixing	per week	£15.38	£16.00	1-Apr-16	1-Apr-15
Use of socket in High Street	per week	£15.38	£16.00	1-Apr-16	1-Apr-15
Galvanised pole or flagpole to fit socket in High Street	per week	£35.88	£37.00	1-Apr-16	1-Apr-15
Access to electricity distribution box	per box	£51.25	£53.00	1-Apr-16	1-Apr-15
5-pole indoor flagstand with flags and poles to fit	per week	£51.25	£53.00	1-Apr-16	1-Apr-15
3-pole indoor flagstand with flags and poles to fit	per week	£30.75	£32.00	1-Apr-16	1-Apr-15
2-pole indoor flagstand with flags and poles to fit	per week	£20.50	£21.00	1-Apr-16	1-Apr-15
Bunting (per length of 200m)	per week	£10.25	£10.50	1-Apr-16	1-Apr-15
Hire of heraldic banner and clan standards	per week	£30.75	£32.00	1-Apr-16	1-Apr-15
Saltire flying banners complete base, poles and flying banners.	minimum per week	£30.75	£32.00	1-Apr-16	1-Apr-15

		Current fee 2015/16	Agreed fee 2016/17	Proposed fee 2017/18	Effective From	Date of last increase
<b>Usher Hall</b>						
Auditorium concert (seated)	Full day 8am to midnight		£6,150.00	£6,400.00	1-Apr-16	1-Apr-15
Auditorium concert (stalls promenade)	Full day 8am to midnight				1-Apr-16	1-Apr-15
Auditorium (recording or rehearsal)	per 3 hour session		£750.00	£780.00	1-Apr-16	1-Apr-15
Conference Day	Full day 8am to midnight	£7,500.00	£7,800.00		1-Apr-16	1-Apr-15
Hospitality Suite 1	per session (am/pm/eve)	£175.00	£182.00		1-Apr-16	1-Apr-15
Hospitality Suite 2	per session (am/pm/eve)	£175.00	£182.00		1-Apr-16	1-Apr-15
Hospitality Suites Combined	per session (am/pm/eve)	£320.00	£335.00		1-Apr-16	1-Apr-15
Hospitality Suite 3	per session (am/pm/eve)	£110.00	£115.00		1-Apr-16	1-Apr-15
Education Suite (seated)	per session (am/pm/eve)				1-Apr-16	1-Apr-15
Upper Circle Atrium	per session (am/pm/eve)	£975.00	£1,015.00		1-Apr-16	1-Apr-15
Café/bar	per session (am/pm/eve)	£900.00	£935.00		1-Apr-16	1-Apr-15
<b>Resources</b>						
Steinway Piano		£160.00	£170.00		1-Apr-16	1-Apr-15
Norman and Beard Organ		£350.00	£365.00		1-Apr-16	1-Apr-15
City Organist		£195.00	£205.00		1-Apr-16	1-Apr-15
Spotlight		£65.00	£70.00		1-Apr-16	1-Apr-15
Merchandise space	(Or 20% of merchandise income, whichever is greater)	£195.00	£200.00		1-Apr-16	1-Apr-15
Box office service	8% of gross sales or booking fee				1-Apr-16	1-Apr-15

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

<b>Church Hill Theatre</b>		<b>Current fee 2015/16</b>	<b>Agreed fee 2016/17</b>	<b>Proposed fee 2017/18</b>	<b>Effective From</b>	<b>Date of last increase</b>
Theatre and Coffee Bar Performances	Professional and Commercial Groups - Evening - Public Holidays	£820.00	£845.00	£870.00	1-Apr-16	1-Apr-15
Rehearsals Get In / Get Out	Professional and Commercial Groups - Mon - Sun - per hour	£85.00	£90.00	£93.00	1-Apr-16	1-Apr-15
Rehearsals Get In / Get Out	Professional and Commercial Groups - Public Holidays	£110.00	£115.00	£118.00	1-Apr-16	1-Apr-15
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Matinee	£180.00	£185.00	£190.00	1-Apr-16	1-Apr-15
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Evening	£315.00	£325.00	£335.00	1-Apr-16	1-Apr-15
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Matinee - Public Holidays	£260.00	£270.00	£278.00	1-Apr-16	1-Apr-15
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Evening - Public Holidays	£410.00	£425.00	£438.00	1-Apr-16	1-Apr-15
Rehearsals Get In / Get Out	Non Professional Groups and Charities - Mon - Sun per hour	£40.00	£45.00	£46.00	1-Apr-16	1-Apr-15
Rehearsals Get In / Get Out	Non Professional Groups and Charities - Public Holidays per hour	£55.00	£60.00	£62.00	1-Apr-16	1-Apr-15
The Studio	Professional and Commercial Groups - Mon - Sun - per hour	£45.00	£50.00	£52.00	1-Apr-16	1-Apr-15
The Studio	Professional and Commercial Groups - Public Holidays - per hour	£60.00	£65.00	£67.00	1-Apr-16	1-Apr-15
The Studio	Non-Professional Groups & Charities - Mon - Sun - per hour	£35.00	£40.00	£41.00	1-Apr-16	1-Apr-15
The Studio	Non-Professional Groups & Charities - Public Holidays - per hour	£45.00	£50.00	£52.00	1-Apr-16	1-Apr-15
Failure to Vacate Premises at End of Each Let <b>Professional &amp; Commercial</b>	- Mon - Sun: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-16	-
Failure to Vacate Premises at End of Each Let <b>Professional &amp; Commercial</b>	- Public holidays: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-16	-
Failure to Vacate Premises at End of Each Let <b>Non Professional Grps &amp; Charities</b>	- Mon - Sun: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-16	-
Failure to Vacate Premises at End of Each Let <b>Non Professional Grps &amp; Charities</b>	- Public holidays: rate charged per hour until the space is cleared	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	Double the hourly rate relevant to the booking	1-Apr-16	-
Additional Charges	Stewards (per person, per hour; min 3.5 hrs)	£12.00	£12.50	£13.00	1-Apr-16	1-Apr-15

#### **Assembly Rooms**

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service (i.e. the Director of Culture) where there are sound

		<b>Current fee 2015/16</b>	<b>Agreed fee 2016/17</b>	<b>Proposed fee 2017/18</b>	<b>Effective From</b>	<b>Date of last increase</b>
Music Hall	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)	£955.00	£985.00	£1,015.00	1-Apr-16	1-Apr-15
Music Hall	Full Day Hire (8am - 5pm)	£1,910.00	£1,970.00	£2,030.00	1-Apr-16	1-Apr-15
Music Hall	Full Evening Hire (5pm - 1am)	£2,130.00	£2,195.00	£2,260.00	1-Apr-16	1-Apr-15
		£865.00	£890.00	£920.00	1-Apr-16	1-Apr-15
Ballroom	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)	£1,730.00	£1,780.00	£1,835.00	1-Apr-16	1-Apr-15
Ballroom	Full Day Hire (8am - 5pm)	£1,935.00	£1,995.00	£2,055.00	1-Apr-16	1-Apr-15
Ballroom	Full Evening Hire (5pm - 1am)	£385.00	£395.00	£410.00	1-Apr-16	1-Apr-15
West Drawing Room	Half Day Hire	£770.00	£790.00	£815.00	1-Apr-16	1-Apr-15
West Drawing Room	Full Day Hire	£975.00	£995.00	£1,025.00	1-Apr-16	1-Apr-15
West Drawing Room	Full Evening Hire	£385.00	£395.00	£410.00	1-Apr-16	1-Apr-15
East Drawing Room	Half Day Hire	£770.00	£790.00	£815.00	1-Apr-16	1-Apr-15
East Drawing Room	Full Day Hire	£975.00	£995.00	£1,025.00	1-Apr-16	1-Apr-15
East Drawing Room	Full Evening Hire	£2,585.00	£2,665.00	£2,745.00	1-Apr-16	1-Apr-15
First Floor	Half Day Hire	£5,170.00	£5,325.00	£5,485.00	1-Apr-16	1-Apr-15
First Floor	Full Day Hire	£5,995.00	£6,175.00	£6,360.00	1-Apr-16	1-Apr-15
First Floor	Full Evening Hire	£180.00	£185.00	£190.00	1-Apr-16	1-Apr-15
Oval Room	Half Day Hire	£360.00	£370.00	£380.00	1-Apr-16	1-Apr-15
Oval Room	Full Day Hire	£455.00	£470.00	£485.00	1-Apr-16	1-Apr-15
Oval Room	Full Evening Hire	£280.00	£290.00	£300.00	1-Apr-16	1-Apr-15
Set up rate for bookings of 8 hours or more	Additional Hours	£12.00	£12.50	£13.50	1-Apr-16	1-Apr-15
Additional Charges subject to type of event	Cloakroom staff (per person, per hour; min 3.5 hrs)	£12.00	£12.50	£13.50	1-Apr-16	1-Apr-15
Additional Charges subject to type of event	Stewards (per person, per hour; min 3.5 hrs)	£12.00	£12.50	£13.50	1-Apr-16	1-Apr-15
Additional Charges subject to type of event	Security staff (per person, per hour; min 5 hrs)	£14.50	£15.00	£15.50	1-Apr-16	1-Apr-15
Additional Charges subject to type of event	Technician (fee per full day 8am - 5pm or full evening 5pm - 1am)	£330.00	£340.00	£350.00	1-Apr-16	1-Apr-15
Additional Charges subject to type of event	Production technical support (per person, per hour, min 5 hrs)	£35.00	£36.00	£37.00	1-Apr-16	1-Apr-15

The Assembly Rooms offers a range of equipment to hirers. The client is given a written quote and is not obliged to use the Assembly Rooms equipment. Costs are recovered by applying a sliding scale of charges from a minimum of £75. These costs are subject to negotiation, depending on the type of event, its duration and any expertise required.

		Current fee 2015/16	Proposed fee 2016/17	Effective From	Date of last increase
<b>Ross Theatre</b>					
<i>As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service (i.e. the Director of Culture) where there are sound financial, operational or other justifiable reasons for doing so.</i>					
Standard Hire - Event Day	Rental	£3,500.00	£3,640.00	1-Apr-16	1-Apr-13
Standard Hire - Set up Day	Rental	£450.00	£470.00	1-Apr-16	1-Apr-13
Standard Hire - Hourly Rate	Rental	£450.00	£470.00	1-Apr-16	1-Apr-13
Charity/Amateur Event* - Event Day	Rental	£500.00	£520.00	1-Apr-16	1-Apr-13
Charity/Amateur Event* - Set up Day	Rental	£150.00	£160.00	1-Apr-16	1-Apr-13
Charity/Amateur Event* - Hourly Rate	Rental	£85.00	£90.00	1-Apr-16	1-Apr-13

\* 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.

Rental by the hour is available, by negotiation, for both commercial and charity / amateur organisations for a minimum hire period of two hours, Monday to Friday between 9 a.m. and 7 p.m.. Regular or extended bookings throughout the year are subject to negotiation.

## 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. This list only includes charges where an uplift is recommended 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 2016.

### PROPOSED CHARGES, 2016/17

#### SERVICES FOR COMMUNITIES

	Current fee 2015/16	Proposed fee 2016/17	Effective from	Date of last increase
<b>COMMUNITY SAFETY</b>				
<b>Pest Control Charges</b>				
<b>Private and Domestic Treatment</b>				
Wasps	£56.46	£59.00	1-Apr-16	1-Apr-15
Rats and Mice	£76.32	£80.00	1-Apr-16	1-Apr-15
Fleas	£76.32	£80.00	1-Apr-16	1-Apr-15
Bed Bugs - per room	£104.55	£109.00	1-Apr-16	1-Apr-15
Hide Beetles, Ants, Woodlice, Silverfish	£63.78	£66.00	1-Apr-16	1-Apr-15
Commercial Rates based on multiples of	£104.55	£109.00	1-Apr-16	1-Apr-15
Cockroaches	£82.59	£86.00	1-Apr-16	1-Apr-15
Squirrels	£157.87	£164.00	1-Apr-16	1-Apr-15
Moles - Trapping	£157.87	£164.00	1-Apr-16	1-Apr-15
<b>Water Ingress</b>				
Fee per emergency visit	£125.46	£131.00	1-Apr-16	1-Apr-15
Contractors	at cost	at cost	1-Apr-16	1-Apr-15
Administration charge	£30.75	£32.00	1-Apr-16	1-Apr-15
Call out fee - if call out not an emergency	£30.75	£32.00	1-Apr-16	1-Apr-15
<b>Burial Charges</b>				
<b>Burial Ground Fees</b>				
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£1,152.10	£1,199.00 £78.00	1-Apr-16	1-Apr-15
Duplicate Certificate of Right of Burial	£73.80		1-Apr-16	1-Apr-15
Transfer of Certificate of Right of Burial	£73.80	£78.00	1-Apr-16	1-Apr-15
Adult Interment	£1,010.65	£1,051.00	1-Apr-16	1-Apr-15
Exhumation including Screening ( VAT to be added )	£3,234.90	£3,364.00	1-Apr-16	1-Apr-15
Saturday Interment - Adult	£1,214.63	£1,263.00	1-Apr-16	1-Apr-15
Sunday or Public Holiday Interment - Adult	£1,482.15	£1,541.00	1-Apr-16	1-Apr-15
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£1,219.75	£1,269.00 £1,576.00	1-Apr-16	1-Apr-15
Double Adult Interment	£1,514.95		1-Apr-16	1-Apr-15
Double Adult Interment - Saturday	£1,717.90	£1,787.00	1-Apr-16	1-Apr-15
Double Adult Interment - Sunday	£1,986.45	£2,066.00	1-Apr-16	1-Apr-15
Test dig a grave for depth	£322.88	£336.00	1-Apr-16	1-Apr-15
<b>Cremated Remains Charges</b>				
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£680.60	£708.00	1-Apr-16	1-Apr-15
Duplicate Certificate of Right of Burial	£73.80	£77.00	1-Apr-16	1-Apr-15
Adult Interment	£214.23	£223.00	1-Apr-16	1-Apr-15
Exhumation (Vat to be added)	£432.55	£450.00	1-Apr-16	1-Apr-15
Saturday Interment - Adult	£304.43	£317.00	1-Apr-16	1-Apr-15
Sunday or Public Holiday Interment - Adult	£348.50	£362.00	1-Apr-16	1-Apr-15
Double Adult Interment	£322.88	£336.00	1-Apr-16	1-Apr-15
Double Adult Interment - Saturday	£384.38	£400.00	1-Apr-16	1-Apr-15
Double Adult Interment - Sunday	£457.15	£475.00	1-Apr-16	1-Apr-15
<b>Monuments and Memorials ( VAT to be added )</b>				
<b>Burials</b>				
- Provision of concrete foundation	£295.61	£307.00	1-Apr-16	1-Apr-15
- Preparation where memorials require no foundation (including Mortonhall)	£80.24	£83.00	1-Apr-16	1-Apr-15
Erecting a standard headstone	£105.58	£110.00	1-Apr-16	1-Apr-15
Baby Memorial Plaque	£50.68	£53.00	1-Apr-16	1-Apr-15
<b>Genealogical Searches</b>				
Per Hour (Minimum Charge - 1 Hour)	£15.84	£16.50	1-Apr-16	1-Apr-15

**Cremation Charges****Mortonhall Crematorium**

Adult Cremation (Main and Pentland Chapel)	£679.58	£708.00	1-Apr-16	1-Apr-15
Adult Cremation (without use of either Chapel)	£350.55	£365.00	1-Apr-16	1-Apr-15
Memorial Service (Main and Pentland Chapel)	£322.88	£336.00	1-Apr-16	1-Apr-15
Additional Time - (Main and Pentland Chapel)	£234.73	£244.00	1-Apr-16	1-Apr-15
Storage of a Coffin Prior to Day of Service	£68.68	£71.00	1-Apr-16	1-Apr-15
Department of Anatomy Subjects	£326.98	£340.00	1-Apr-16	1-Apr-15
Disposal of Cremated Remains from other Crematoria	£200.90	£209.00	1-Apr-16	1-Apr-15

Postage of Cremated Remains via Datapost (UK only)	£97.13	£101.00	1-Apr-16	1-Apr-15
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)	£191.09	£199.00	1-Apr-16	1-Apr-15

Organist's fee	£31.67	£33.00	1-Apr-16	1-Apr-15
----------------	--------	--------	----------	----------

**Book of Remembrance (VAT to be added )**

2 line entry	£84.05	£87.00	1-Apr-16	1-Apr-15
5 line entry	£126.08	£131.00	1-Apr-16	1-Apr-15
8 line entry	£169.13	£176.00	1-Apr-16	1-Apr-15
Badges	£120.95	£126.00	1-Apr-16	1-Apr-15

Remembrance Cards, Maximum 8 Lines (VAT to be added )	£29.56	£31.00	1-Apr-16	1-Apr-15
---	--------	--------	----------	----------

Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added )	£83.03	£86.00	1-Apr-16	1-Apr-15
---	--------	--------	----------	----------

**Baby Book of Remembrance (VAT to be added)**

5 Line Entry	£26.65	£28.00	1-Apr-16	1-Apr-15
Motif	£35.88	£37.00	1-Apr-16	1-Apr-15

**Memorial Walkway Plaque**

Memorial Plaque with Lettering - 5 Year Lease	£420.25	£437.00	1-Apr-16	1-Apr-15
Memorial Plaque with Lettering - 10 Year Lease	£630.38	£656.00	1-Apr-16	1-Apr-15
Memorial Plaque with Lettering - 20 Year Lease	£866.13	£901.00	1-Apr-16	1-Apr-15
Renewal of Plaque lease (VAT to be added )	£231.65	£241.00	1-Apr-16	1-Apr-15

**Columbarium**

Columbarium with Lettering - 5 Year Lease	£589.38	£613.00	1-Apr-16	1-Apr-15
Columbarium with Lettering - 10 Year Lease	£927.63	£965.00	1-Apr-16	1-Apr-15

Columbarium with Lettering - 20 Year Lease	£1,158.25	£1,205.00	1-Apr-16	1-Apr-15
Renewal of Columbarium lease (VAT to be added )	£231.65	£241.00	1-Apr-16	1-Apr-15

**Niche Wall**

Niche Wall with Lettering - 5 Year Lease	£702.13	£730.00	1-Apr-16	1-Apr-15
Niche Wall with Lettering - 10 Year Lease	£1,158.25	£1,205.00	1-Apr-16	1-Apr-15
Niche Wall with Lettering - 20 Year Lease	£1,742.50	£1,812.00	1-Apr-16	1-Apr-15
Renewal of Niche Wall lease (VAT to be added )	£410.00	£426.00	1-Apr-16	1-Apr-15

**Mortuary**

Defence Post Mortems (VAT to be added )	£466.38	£485.00	1-Apr-16	1-Apr-15
---	---------	---------	----------	----------

**Trading Standards Service**

General	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)					

**Special Weighing and Measuring Equipment**

Weights	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Measures	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Weighing Instruments	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Measuring Instruments for Intoxicating Liquor	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Measuring Instruments for Liquid Fuel and Lubricants	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£60.98	£63.00	1-Apr-16	1-Apr-15

**Library Service**

CD hire per item (concession 50%)	per item	£0.65	£0.70	1-Apr-16	1-Apr-15
CD hire per double set (concession 50%)	per item	£1.30	£1.35	1-Apr-16	1-Apr-15
DVD hire per item (concession 50%) (free to under 16s)	per item	£1.25	£1.30	1-Apr-16	1-Apr-15
DVD hire per double set (concession 50%) (free to under 16s)	per item	£2.50	£2.60	1-Apr-16	1-Apr-15
Audio-books per item (concession 50%) (free to under 16s, people with disabilities & housebound members)	per item	£0.65	£0.70	1-Apr-16	1-Apr-15
Inter-library loans per item (free to housebound members)	per item	£5.30	£5.50	1-Apr-16	1-Apr-15
Replacement library card (free to under 16s)	per card	£1.60	£1.65	1-Apr-16	1-Apr-15
Photocopies (black & white) A4	per page	£0.15	£0.15 - £0.20	1-Apr-16	1-Apr-15
Photocopies (black & white) A3	per page	£0.31	£0.20 - £0.30	1-Apr-16	1-Apr-15
Computer print-outs A4 (CEC information is free)	per page	£0.21	£0.15 - £0.20	1-Apr-16	1-Apr-15
Faxes - sending within UK & Europe	per fax	£1.60	£1.65	1-Apr-16	1-Apr-15
Faxes - sending outside Europe	per fax	£3.20	£3.30	1-Apr-16	1-Apr-15
Receiving a fax (plus £0.20 per sheet)	per fax	£1.60	£1.65	1-Apr-16	1-Apr-15
USB memory stick	per item	£7.95	£8.25	1-Apr-16	1-Apr-15
Sale of withdrawn stock - adult hardback	per item	£1.05	£1.10	1-Apr-16	1-Apr-15
Sale of withdrawn stock - adult paperback	per item	£0.55	£0.60	1-Apr-16	1-Apr-15
Sale of withdrawn stock - children's book	per item	£0.25	£0.30	1-Apr-16	1-Apr-15
Sale of withdrawn stock - audio item	per item	£1.05	£1.10	1-Apr-16	1-Apr-15
Cotton library bag (inclusive of VAT)	per bag	£2.10	£2.20	1-Apr-16	1-Apr-15

**Interpretation and translation service (ad hoc requests)**

Translation - commercial	per unit	£40.00	£50.00	1-Apr-16	1-Apr-15
--------------------------	----------	--------	--------	----------	----------

**Central Reference Library****Edinburgh Reads Events (inclusive of VAT)**

Non Library members	per event	£4.30	£4.50	1-Apr-16	1-Apr-15
Library members	per event	£3.10	£3.30	1-Apr-16	1-Apr-15
Concessions/concession members	per event	£2.05	£2.15	1-Apr-16	1-Apr-15

**Non Library Events - Room Hire of Reference Library (up to 150 seats / people) - Exclusive of VAT**

All organisations; Admin charge (setting up, dismantling etc)	per event	£155.00	£162.00	1-Apr-16	1-Apr-15
---	-----------	---------	---------	----------	----------

**Plasma screens (Central, Portobello, Piershill, Craigmillar) - Plus VAT, where applicable****(Commercial rates only)****Per Individual Screen**

One month rental	per month	£52.50	£54.50	1-Apr-16	1-Apr-15
Three month rental	per month	£47.50	£49.50	1-Apr-16	1-Apr-15
Six month rental	per month	£44.50	£46.50	1-Apr-16	1-Apr-15
Twelve month rental	per month	£42.00	£44.00	1-Apr-16	1-Apr-15

**Discount rate where six screens are taken in all four libraries at same time**

One month rental	per month	£285.00	£295.00	1-Apr-16	1-Apr-15
Three month rental	per month	£255.00	£265.00	1-Apr-16	1-Apr-15
Six month rental	per month	£240.00	£250.00	1-Apr-16	1-Apr-15
Twelve month rental	per month	£225.00	£235.00	1-Apr-16	1-Apr-15

**Community Room Only Hire (Excluding VAT)****Central Library, McDonald Road and Stockbridge Libraries, Craigmillar and Drumbrae Library Hubs**

Non-community / commercial	3 hour block	£85.00	£88.50	1-Apr-16	1-Apr-15
Community	3 hour block	£25.50	£26.50	1-Apr-16	1-Apr-15

**Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxfangs, Piershill, Portobello and Westerhailes Libraries**

Non-community / commercial	3 hour block	£53.00	£55.00	1-Apr-16	1-Apr-15
Community	3 hour block	£20.50	£21.50	1-Apr-16	1-Apr-15

**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		£5.30	service no longer withdrawn - service no longer provided	n/a	1-Apr-15
Room hire as above plus per PC 3 hour block - non-commercial		£2.10	provided	n/a	1-Apr-15

**Town Halls****Thomas Morton Hall (excluding VAT)****Conferences, Meetings and Rehearsals**

Community/Private/Charity	per Hour	£20.60 - £25.75 £41.25 -	£21.50 - £27.00 £43.00 -	1-Apr-16	1-Apr-15
Commercial/Business	per Hour	£48.50	£50.00	1-Apr-16	1-Apr-15

**Catered Functions**

Community/Private/Charity	4pm-12am	£318.00 £410.00 -	£331.00 £427.00 -	1-Apr-16	1-Apr-15
Commercial/Business	4pm-12am	£452.00	£470.00	1-Apr-16	1-Apr-15

**Performances**

Community/Private/Charity	4pm-12am	£190.00 - £240.00	£198.00 - £250.00	1-Apr-16	1-Apr-15
Commercial/Business	4pm-12am	£312.00 - £355.00	£325.00 - £369.00	1-Apr-16	1-Apr-15

**Other Charges**

Additional hours before midnight	per hour	£29.25	£30.50	1-Apr-16	1-Apr-15
Additional hours after midnight	per hour	£41.75	£44.00	1-Apr-16	1-Apr-15
Security	per hour	£17.50	£18.20	1-Apr-16	1-Apr-15
Late fee	per hour	£54.50 -	£57.00 -	1-Apr-16	1-Apr-15

**Portobello Town Hall (Excluding VAT)****Conferences, Meetings and Rehearsals**

Commercial	per Hour	£52.00 - £58.50 £26.75 -	£54.00 - £61.00 £28.00 -	1-Apr-16	1-Apr-15
Community	per Hour	£34.00	£35.00	1-Apr-16	1-Apr-15

**Catered Functions**

Commercial	per block	£445.00 - £490.00	£463.00 - £510.00	1-Apr-16	1-Apr-15
Community	per block	£282.00 - £340.00	£293.00 - £354.00	1-Apr-16	1-Apr-15

**Performances**

Commercial	per block	£327.00 - £370.00	£340.00 - £385.00	1-Apr-16	1-Apr-15
Community	per block	£207.00 - £260.00	£215.00 - £270.00	1-Apr-16	1-Apr-15

**Lesser Hall**

Commercial	per hour	£33.00 - £39.00	£34.50 - £40.50	1-Apr-16	1-Apr-15
Community	per hour	£15.50 - £20.50	£16.00 - £21.00	1-Apr-16	1-Apr-15

**Other Charges**

Additional hours before midnight	per hour	£33.00	£34.50	1-Apr-16	1-Apr-15
Additional hours after midnight	per hour	£45.50	£47.40	1-Apr-16	1-Apr-15
Security	per hour	£17.50	£18.50	1-Apr-16	1-Apr-15
Late fee	per hour	£59.00 -	£61.50 -	1-Apr-16	1-Apr-15

**Licences**

Animal Boarding	1 Year	£297.00	£309.00	1-Apr-16	1-Apr-15
Boat Hire					
- New	1 Year	£533.00	£555.00	1-Apr-16	1-Apr-15
- Temporary	up to 28 days	£179.00	£186.00	1-Apr-16	1-Apr-15
Boat hire, including late fee @ 20%	1 Year	£666.00	£694.00	1-Apr-16	1-Apr-15
- Temporary, including late fee @ 20%	up to 28 days	£214.00	£223.00	1-Apr-16	1-Apr-15
Change of Manager (for all civic except taxis)		£95.00	£99.00	1-Apr-16	1-Apr-15
Dangerous Wild Animals (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	1 Year	£297.00	£309.00	1-Apr-16	1-Apr-15
Dog Breeding (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	1 Year	£297.00	£309.00	1-Apr-16	1-Apr-15



Indoor Sports					
- New / Renewal	1 Year	£889.00	£926.00	1-Apr-16	1-Apr-15
- Temporary	Up to 28 days	£620.00	£646.00	1-Apr-16	1-Apr-15
Indoor Sports, including late fee @ 20%	1 Year	£1,111.00	£1,158.00	1-Apr-16	1-Apr-15
- Temporary, including late fee @ 20%	Up to 28 days	£744.00	£775.00	1-Apr-16	1-Apr-15
Knife Dealers					
- New	1 Year	£200.00	£208.00	1-Apr-16	1-Apr-15
- Renewal	1 Year	£150.00	£156.00	1-Apr-16	1-Apr-15
Late Hours Catering					
- New	1 Year	£560.00	£583.00	1-Apr-16	1-Apr-15
- Renewal	1 Year	£400.00	£417.00	1-Apr-16	1-Apr-15
- Exemption	2 Months	£100.00	£104.00	1-Apr-16	1-Apr-15
Market Operators					
- Temporary indoor market within Ward 11 ( <i>maximum fee £1,000</i> )	per stall, up to 28 days	£50.00	£52.00	1-Apr-16	1-Apr-15
- Temporary indoor market within Ward 11, including late fee ( <i>maximum fee £1,000</i> )	per stall, up to 28 days	£60.00	£63.00	1-Apr-16	1-Apr-15
- Temporary outdoor market within Ward 11 ( <i>maximum fee £5,000</i> )	per stall, up to 28 days	£75.00	£78.00	1-Apr-16	1-Apr-15
- Temporary outdoor market within Ward 11, including late fee ( <i>Maximum fee £5,000</i> )	per stall, up to 28 days	£90.00	£94.00	1-Apr-16	1-Apr-15
Metal Dealers					
- Exemption	3 Years	£1,587.00	£1,653.00	1-Apr-16	1-Apr-15
- New / Renewal	1 Year	£570.00	£594.00	1-Apr-16	1-Apr-15
- Renewal	3 Years	£1,500.00	£1,563.00	1-Apr-16	1-Apr-15
Performing Animals (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	1 Year	£531.00	£553.00	1-Apr-16	1-Apr-15
Pet Shops (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	1 Year	£349.00	£364.00	1-Apr-16	1-Apr-15
Public Entertainment					
- Public Entertainment, Capacity > 15,000 - New 1 year or Temporary up to 28 days		£12,000.00	£12,480.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity > 15,000 - New 1 year or Temporary up to 28 days, including late fee		£14,400.00	£14,980.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 10,001 to 15,000 - New 1 year or Temporary up to 28 days		£9,275.00	£9,650.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 10,001 to 15,000 - New 1 year or Temporary up to 28 days, including late fee		£11,130.00	£11,575.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 5,001 to 10,000 - New 1 year or Temporary up to 28 days		£5,704.00	£5,942.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 5,001 to 10,000 - New 1 year or Temporary up to 28 days, including late fee		£6,844.00	£7,117.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1,001 to 5,000 - New 1 year or Temporary up to 28 days		£2,852.00	£2,970.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1,001 to 5,000 - New 1 year or Temporary up to 28 days, including late fee		£3,422.00	£3,565.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 201 to 1,000 - New 1 year or Temporary up to 28 days		£1,424.00	£1,481.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 201 to 1,000 - New 1 year or Temporary up to 28 days, including late fee		£1,708.00	£1,777.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1 to 200 - New 1 year or Temporary up to 28 days		£950.00	£990.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1 to 200 - New 1 year or Temporary up to 28 days, including late fee		£1,140.00	£1,186.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity > 15,000 - Renewal	1 year	£9,000.00	£9,360.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 10,001 to 15,000 - Renewal	1 year	£6,956.00	£7,235.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 5,001 to 10,000 - Renewal	1 year	£3,802.00	£3,955.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1,001 to 5,000 - Renewal	1 year	£1,901.00	£1,978.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 201 to 1,000 - Renewal	1 year	£950.00	£990.00	1-Apr-16	1-Apr-15
- Public Entertainment, Capacity 1 to 200 - Renewal	1 year	£771.00	£802.00	1-Apr-16	1-Apr-15
- Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5,000	1 year	n/a	£800.00	1-Apr-16	

- Amusement Devices > 20	1 year or temporary up to 28 days	£4,226.00	£4,402.00	1-Apr-16	1-Apr-15
- Amusement Devices > 20, including late fee	1 year or temporary up to 28 days	£5,071.00	£5,282.00	1-Apr-16	1-Apr-15
- Amusement Devices 6 to 20	1 year or temporary up to 28 days	£2,133.00	£2,222.00	1-Apr-16	1-Apr-15
- Amusement Devices 6 to 20, including late fee	1 year or temporary up to 28 days	£2,559.00	£2,666.00	1-Apr-16	1-Apr-15
- Amusement Devices 2 to 5	1 year or temporary up to 28 days	£865.00	£901.00	1-Apr-16	1-Apr-15
- Amusement Devices 2 to 5, including late fee	1 year or temporary up to 28 days	£1,038.00	£1,081.00	1-Apr-16	1-Apr-15
- Amusement Devices 1 only	1 year or temporary up to 28 days	£188.00	£196.00	1-Apr-16	1-Apr-15
- Amusement Devices 1 only, including late fee	1 year or temporary up to 28 days	£225.00	£234.00	1-Apr-16	1-Apr-15
- Sun beds - per Bed	1 year	£225.00	£234.00	1-Apr-16	1-Apr-15
- Hypnotism	per event	£200.00	£208.00	1-Apr-16	1-Apr-15
- Live Animal Supplement	per event	£200.00	£208.00	1-Apr-16	1-Apr-15
<b>Public Entertainment Variation</b>					
- Capacity >15,000	per application	£12,000.00	£12,500.00	1-Apr-16	1-Apr-15
- Capacity >15,000, including late fee	per application	£14,400.00	£15,000.00	1-Apr-16	1-Apr-15
- Capacity 10,001 to 15,000	per application	£9,275.00	£9,662.00	1-Apr-16	1-Apr-15
- Capacity 10,001 to 15,000, including late fee	per application	£11,130.00	£11,594.00	1-Apr-16	1-Apr-15
- Capacity 5,001 to 10,000	per application	£5,704.00	£5,942.00	1-Apr-16	1-Apr-15
- Capacity 5,001 to 10,000, including late fee	per application	£6,844.00	£7,129.00	1-Apr-16	1-Apr-15
- Capacity 1,001 to 5,000	per application	£2,852.00	£2,971.00	1-Apr-16	1-Apr-15
- Capacity 1,001 to 5,000, including late fee	per application	£3,422.00	£3,565.00	1-Apr-16	1-Apr-15
- Capacity 201 to 1,000	per application	£1,435.00	£1,495.00	1-Apr-16	1-Apr-15
- Capacity 201 to 1,000, including late fee	per application	£1,722.00	£1,794.00	1-Apr-16	1-Apr-15
- Capacity 1 to 200	per application	£950.00	£990.00	1-Apr-16	1-Apr-15
- Capacity 1 to 200, including late fee	per application	£1,140.00	£1,188.00	1-Apr-16	1-Apr-15
<b>Riding Establishments (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)</b>					
	1 Year	£568.00	£592.00	1-Apr-16	1-Apr-15
<b>Second-Hand Dealer</b>					
- New	1 Year	£200.00	£208.00	1-Apr-16	1-Apr-15
- Renewal	1 Year	£150.00	£156.00	1-Apr-16	1-Apr-15
- Renewal	3 Years	£362.00	£377.00	1-Apr-16	1-Apr-15
- Exemption	per application	£91.23	£95.00	1-Apr-16	1-Apr-15
- Temporary	up to 28 days	£100.00	£104.00	1-Apr-16	1-Apr-15
- Temporary, including late fee	up to 28 days	£120.00	£125.00	1-Apr-16	1-Apr-15
- Antique Fairs Dealers	1 Year	£59.00	£61.00	1-Apr-16	1-Apr-15
- Stamp and Book Fairs Dealers	1 Year	£59.00	£61.00	1-Apr-16	1-Apr-15
Sex Shop - New / Renewal	1 Year	£1,402.00	£1,460.00	1-Apr-16	1-Apr-15
<b>Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises</b>					
- Principal Operator with Employees - New	1 Year	£250.00	£260.00	1-Apr-16	1-Apr-15
- Principal Operator with Employees - Renewal	3 Years	£500.00	£521.00	1-Apr-16	1-Apr-15
- Principal Operator with Employees - Each Additional Employee		£75.00	£78.00	1-Apr-16	1-Apr-15
- Self Employed Operator - New	1 Year	£250.00	£260.00	1-Apr-16	1-Apr-15
- Self Employed Operator - Renewal	3 Years	£500.00	£521.00	1-Apr-16	1-Apr-15
<b>Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises</b>					
- One Off Events	per application per application up to 7 days	£240.00	£250.00	1-Apr-16	1-Apr-15
- Attending an exhibition or Arts Events		£75.00	£78.00	1-Apr-16	1-Apr-15
<b>Street Traders</b>					
- Food	1 Year	£282.00	£294.00	1-Apr-16	1-Apr-15
- Food, including late fee	1 Year	£338.40	£352.80	1-Apr-16	1-Apr-15
- non-Food	1 Year	£192.00	£200.00	1-Apr-16	1-Apr-15
- non-Food, including late fee	1 Year	£230.40	£240.00	1-Apr-16	1-Apr-15
- Food - Change of Vehicle	per application	£150.00	£156.00	1-Apr-16	1-Apr-15
- Food - Change of Vehicle, including late fee	per application	£180.00	£188.00	1-Apr-16	1-Apr-15

- Food Temporary	per application up to 7 days	£200.00	£208.00	1-Apr-16	1-Apr-15
- Food Temporary, including late fee	per application up to 7 days	£240.00	£250.00	1-Apr-16	1-Apr-15
- Non Food Temporary	per application up to 7 days	£150.00	£156.00	1-Apr-16	1-Apr-15
- Non Food Temporary , including late fee	per application up to 7 days	£180.00	£188.00	1-Apr-16	1-Apr-15
- Employees	per person	£50.00	£52.00	1-Apr-16	1-Apr-15
- Employees, including late fee	per person	£60.00	£63.00	1-Apr-16	1-Apr-15
Venison Dealer	3 Years	£154.00	£160.00	1-Apr-16	1-Apr-15
Venison Dealer, including late fee	3 Years	£184.80	£192.00	1-Apr-16	1-Apr-15
Window Cleaners New or Renewal	1 Year	£100.00	£104.00	1-Apr-16	1-Apr-15
Window Cleaners New or Renewal, including late fee	1 Year	£120.00	£124.80	1-Apr-16	1-Apr-15
Window Cleaners	3 Years	£250.00	£260.00	1-Apr-16	1-Apr-15
Window Cleaners, including late fee	3 Years	£300.00	£312.00	1-Apr-16	1-Apr-15
Zoo (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	6 Years	£896.00	£933.00	1-Apr-16	1-Apr-15
Miscellaneous					
- Certified Copy - Civic		£50.00	£52.00	1-Apr-16	1-Apr-15
- Duplicate ID Badge		£50.00	£52.00	1-Apr-16	1-Apr-15
- Change of Manager	per application	£95.00	£99.00	1-Apr-16	1-Apr-15
Housing in Multiple Occupation*					
- 5 or 5+ persons (grant / new)	1 Year	£602.00	£627.00	1-Apr-16	1-Apr-14
- 5 or 5+ persons (subsequent / renewal)	1 Year	£422.30	£440.00	1-Apr-16	1-Apr-14
- 4 persons (grant / new)	1 Year	£561.35	£584.00	1-Apr-16	1-Apr-14
- 4 persons (subsequent / renewal)	1 Year	£381.10	£397.00	1-Apr-16	1-Apr-14
- 3 persons (grant / new)	1 Year	£520.15	£542.00	1-Apr-16	1-Apr-14
- 3 persons (subsequent / renewal)	1 Year	£339.90	£353.00	1-Apr-16	1-Apr-14
- Identical footprint / mirror image (grant / new / Renewal)		£51.50	£53.00	1-Apr-16	1-Apr-14
* HMO licences in their first year are granted for a minimum period of 6 months and a maximum period of 18 months.					
Taxi and Private Hire					
- Taxi/PHC Booking Office - New	1 year	£1,000.00	£1,042.00	1-Apr-16	1-Apr-15
- Taxi/PHC Booking Office - Renewal	1 year	£700.00	£729.00	1-Apr-16	1-Apr-15
- Cancellation of Inspection		£95.00	£99.00	1-Apr-16	1-Apr-15
- Change of manager		£95.00	£99.00	1-Apr-16	1-Apr-15
- Change of vehicle - other than at annual inspection		£150.00	£156.00	1-Apr-16	1-Apr-15
- Duplicate ID badge		£50.00	£52.00	1-Apr-16	1-Apr-15
- Duplicate Licence		£50.00	£52.00	1-Apr-16	1-Apr-15
- Medical Examination not attended		£95.00	£99.00	1-Apr-16	1-Apr-15
- Further medical assessment not attended		£185.00	£193.00	1-Apr-16	1-Apr-15
- Private Hire Car - New licence	1 year	£500.00	£521.00	1-Apr-16	1-Apr-15
- Private Hire Car - Renewal licence (existing vehicle)	1 year	£285.00	£297.00	1-Apr-16	1-Apr-15
- Private Hire Car - Renewal licence with variation for new	1 year	£335.00	£349.00	1-Apr-16	1-Apr-15
- Private Hire Car - New Driver	1 year	£135.00	£141.00	1-Apr-16	1-Apr-15
- Private Hire Car - Renewal Driver	3 years	£150.00	£156.00	1-Apr-16	1-Apr-15
- Private Hire Car - Renewal Driver	1 year	£100.00	£104.00	1-Apr-16	1-Apr-15
- Partnership		£500.00	£521.00	1-Apr-16	1-Apr-15
- Replacement Plate		£78.00	£81.00	1-Apr-16	1-Apr-15
- Brackets	per application		£26.00	1-Apr-16	n/a
- Taxi - New Licence	1 year	£600.00	£625.00	1-Apr-16	1-Apr-15
- Taxi - Renewal Licence existing vehicle	1 year	£310.00	£323.00	1-Apr-16	1-Apr-15
- Taxi - Renewal Licence with variation for new vehicle	1 year	£360.00	£375.00	1-Apr-16	1-Apr-15
- Taxi - New Driver including 1 topographical test	1 year	£165.00	£172.00	1-Apr-16	1-Apr-15
- Taxi - renewal driver	1 year	£100.00	£104.00	1-Apr-16	1-Apr-15
- Taxi topographical assessment	per application	£60.00	£63.00	1-Apr-16	1-Apr-15
- Variation to incorporate inspection on change of vehicle	per application	£50.00	£52.00	1-Apr-16	1-Apr-15
- Vehicle re-test ( second and thereafter )	per application	£48.00	£50.00	1-Apr-16	1-Apr-15
- Installation of forward facing cameras	per application	£51.00	£53.00	1-Apr-16	1-Apr-15
- Installation of Safety cameras	per application	£51.00	£53.00	1-Apr-16	1-Apr-15
- Installation of Wi-Fi	per application	£51.00	£53.00	1-Apr-16	1-Apr-15
- Wheelchair Exemption Certificate	per application		£10.00 for length of licence		

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

Monday to Friday		£215.00	£225.00	1-Apr-16	1-Apr-15
Saturday		£315.00	£330.00	1-Apr-16	1-Apr-15
Sunday and Public Holidays		£330.00	£345.00	1-Apr-16	1-Apr-15

**Accommodation Fees for Lothian Chambers**

City of Edinburgh Room Monday-Friday		£135.00	£140.00	1-Apr-16	1-Apr-15
City of Edinburgh Room Saturday		£190.00	£200.00	1-Apr-16	1-Apr-15
Melbourne / McIntyre Room Saturday		£160.00	£170.00	1-Apr-16	1-Apr-15

**NATIONALITY CHECKING SERVICE**

Adult Fee		£75.00	£80.00	1-Apr-16	1-Apr-15
Couple		£136.00	£140.00	1-Apr-16	1-Apr-15
Family		£185.00	£195.00	1-Apr-16	1-Apr-15
Child under 18		£45.00	£50.00	1-Apr-16	1-Apr-15
Settlement Service		£155.00	£165.00	1-Apr-16	1-Apr-15

**ENVIRONMENT****Parks and Green Spaces****Film Charges**

Standard Filming	Per Day - from	£875.00	£900.00	1-Apr-16	1-Apr-15
Wedding Photography (Dependent on numbers and vehicles)	Per Day - from	£65.00	£70.00	1-Apr-16	1-Apr-15

**Event Charges (excluding VAT, where applicable)****All Subject to 10% Administration Charge****Community Gala Events exempt from charges**

Major Events to be Negotiated by Management	Per Day				
Princes Street Gardens	Per Day - from	£680.00	£710.00	1-Apr-16	1-Apr-15
The Meadows (Large Event)	Per Day - from	£515.00	£590.00	1-Apr-16	1-Apr-15
The Meadows (Small Event)	Per Day - from	£340.00	£355.00	1-Apr-16	1-Apr-15
Calton Hill	Per Day - from	£330.00	£345.00	1-Apr-16	1-Apr-15
Leith Links	Per Day - from	£290.00	£300.00	1-Apr-16	1-Apr-15
Inverleith Park	Per Day - from	£390.00	£410.00	1-Apr-16	1-Apr-15
Wedding Ceremonies (no marquee etc) dependent on size	Per Day - from	£120.00	£125.00	1-Apr-16	1-Apr-15
All other Parks	Per Day - from	£215.00	£265.00	1-Apr-16	1-Apr-15

**Commemorative Benches**

Wrought Iron, including Plaque and Placement	per Bench	£1,645.00	£1,710.00	1-Apr-16	1-Apr-15
Tropical Hardwood, including Plaque and Placement	per Bench	£3,300.00	£3,435.00	1-Apr-16	1-Apr-15

**Allotment Rentals (excluding VAT, where applicable)**

Full Plot	per Year	£100.00	£104.00	1-Apr-16	1-Apr-15
Half Plot	per Year	£50.00	£52.00	1-Apr-16	1-Apr-15
Elderly, Students and Unemployed - Full Plot	per Year	£50.00	£52.00	1-Apr-16	1-Apr-15
Elderly, Students and Unemployed - Half Plot	per Year	£25.00	£26.00	1-Apr-16	1-Apr-15

**Garden Aid (Charges below exclude VAT)**

Grass cutting up to 100 m2	per Year	£80.00	TBC	1-Apr-16	1-Apr-15
Hedge trimming up to 50 m2 (max 1.8m high)	per Year	£45.00	TBC	1-Apr-16	1-Apr-15
Grass cutting 101 - 500 m2	per Year	£110.00	TBC	1-Apr-16	1-Apr-15
Hedge trimming 51 - 200 m2 (max 1.8m high)	per Year	£55.00	TBC	1-Apr-16	1-Apr-15
Additional grass cutting over 500 m2 (rate / m2)	per Year	£0.25	TBC	1-Apr-16	1-Apr-15
Additional hedge trimming over 200 m2 (rate / m2)	per Year	£0.60	TBC	1-Apr-16	1-Apr-15

**Special Uplifts**

Special Uplift of Domestic Bulky Items (charge applies to all domestic uplifts)	minimum charge	£25.00	£26.00	1-Apr-16	1-Apr-15
Garden waste - domestic collection	up to and including 28 bags	£30.00	£31.00	1-Apr-16	
Building materials - domestic collection	up to and including 15 bags	£30.00	£31.00	1-Apr-16	

**Waste Charges**

Larger capacity recycling bin - Delivery and Handling		£15.00	£16.00	1-Apr-16	1-Apr-15
---	--	--------	--------	----------	----------

**Tenement Management Scheme**

Travelling People's Site	per fortnight	£167.42	£175.00	1-Apr-16	1-Apr-15
--------------------------	---------------	---------	---------	----------	----------

**Guest rooms (Sheltered Housing)**

Standard Charge	per night	£10.87	£11.30	1-Apr-16	1-Apr-15
Persons in receipt of state pension	per night	£10.87	£11.30	1-Apr-16	1-Apr-15

**Hire of Community Rooms**

Full day hire		£23.77	£25.00	1-Apr-16	1-Apr-15
Morning hire		£8.91	£10.00	1-Apr-16	1-Apr-15
Afternoon hire		£8.91	£10.00	1-Apr-16	1-Apr-15
Evening hire		£8.91	£10.00	1-Apr-16	1-Apr-15
Lunchtime hire		£11.89	£12.00	1-Apr-16	1-Apr-15

**Garage Rents**

West	per year	£445.53	£463.00	1-Apr-16	1-Apr-15
South West - Charge 1	per year	£445.53	£463.00	1-Apr-16	1-Apr-15
South West - Charge 2	per year	£489.87	£510.00	1-Apr-16	1-Apr-15
City Centre	per year	£616.56	£640.00	1-Apr-16	1-Apr-15
North - Charge 1	per year	£445.53	£463.00	1-Apr-16	1-Apr-15
North - Charge 2	per year	£616.56	£641.00	1-Apr-16	1-Apr-15
East - Charge 1	per year	£445.53	£463.00	1-Apr-16	1-Apr-15
East - Charge 2	per year	£616.56	£641.00	1-Apr-16	1-Apr-15
South - Charge 1	per year	£489.87	£510.00	1-Apr-16	1-Apr-15
South - Charge 2	per year	£554.27	£577.00	1-Apr-16	1-Apr-15
South - Charge 3	per year	£616.56	£641.00	1-Apr-16	1-Apr-15
South - Charge 4	per year	£742.19	£772.00	1-Apr-16	1-Apr-15

**Transport****Road Services****Temporary Traffic Regulation Order**

< 5 days	per permit	£303.00	£410.00	1-Apr-16	1-Apr-15
> 5 days	per permit	£460.00	£550.00	1-Apr-16	1-Apr-15

**Road Occupation - Scaffolding**

- Initial Permit duration 1-28 Days	per permit	£122.00	£127.00	1-Apr-16	1-Apr-15
- Fee per Additional 1-28 days applied for	per month	£68.00	£71.00	1-Apr-16	1-Apr-15

Site or Desktop Meeting Charge	per meeting	£112.00	£117.00	1-Apr-16	1-Apr-15
--------------------------------	-------------	---------	---------	----------	----------

**Other Permits**

Access Tower					
- initial permit for first day	per permit	£58.00	£61.00	1-Apr-16	1-Apr-15
- fee per additional day applied for	per day	£13.00	£14.00	1-Apr-16	1-Apr-15

Bus Shelter					
- initial permit for up to 28 days	per permit	£130.00	£136.00	1-Apr-16	1-Apr-15
- fee per additional period up to 28 days applied for	per month	£51.00	£53.00	1-Apr-16	1-Apr-15

Cabin					
- initial permit for up to one month	per permit	£130.00	£136.00	1-Apr-16	1-Apr-15
- fee per additional month applied for	per month	£51.00	£53.00	1-Apr-16	1-Apr-15

Container					
- initial permit for up to one month	per permit	£130.00	£136.00	1-Apr-16	1-Apr-15
- fee per additional month applied for	per month	£51.00	£53.00	1-Apr-16	1-Apr-15

Crane for erecting a crane tower					
- initial permit for first day	per permit	£84.00	£88.00	1-Apr-16	1-Apr-15
- fee per additional day applied for	per day	£29.00	£31.00	1-Apr-16	1-Apr-15

Crane					
- initial permit for first day	per permit	£58.00	£61.00	1-Apr-16	1-Apr-15
- fee per additional day applied for	per day	£29.00	£31.00	1-Apr-16	1-Apr-15

Excavation					
- per location	per location	£215.00	£224.00	1-Apr-16	1-Apr-15

Footway Crossing					
- per location	per location	£96.00	£100.00	1-Apr-16	1-Apr-15

Hoarding					
- initial permit for up to 28 days	per permit	£195.00	£203.00	1-Apr-16	1-Apr-15
- fee per additional period up to 28 days applied for	per month	£102.00	£107.00	1-Apr-16	1-Apr-15

Hoist					
- initial permit for first day	per permit	£58.00	£61.00	1-Apr-16	1-Apr-15

- fee per additional day applied for	per day	£13.00	£14.00	1-Apr-16	1-Apr-15
--------------------------------------	---------	--------	--------	----------	----------

Installation of ducts, pipes and cables in roads and/or - by applicants other than public utilities (e.g. developers or Materials	per permit	£120.00	£260.00	1-Apr-16	1-Apr-15
---	------------	---------	---------	----------	----------

- initial permit for up to 28 days	per permit	£130.00	£136.00	1-Apr-16	1-Apr-15
- fee per additional period up to 28 days applied for	per month	£58.00	£61.00	1-Apr-16	1-Apr-15

Site Hut					
- initial permit for up to 28 days	per permit	£130.00	£136.00	1-Apr-16	1-Apr-15
- fee per additional period up to 28 days applied for	per month	£58.00	£61.00	1-Apr-16	1-Apr-15

Skip					
- initial permit for up to one week	per permit	£24.00	£25.00	1-Apr-16	1-Apr-15
- fee per additional week applied for	per week	£19.00	£20.00	1-Apr-16	1-Apr-15

**Use of Street Lighting Columns (Package 3 Proposal) Excluding VAT**

Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£490.00	£510.00	1-Apr-16	1-Apr-15
<b>Access Protection Markings</b>					
New Marking	per marking	£99.00	£103.00	1-Apr-16	1-Apr-15
Repainted marking	per marking	£66.00	£69.00	1-Apr-16	1-Apr-15
<b>Table &amp; Chair Permits</b>					
World Heritage Site	per square metre	£96.00	£100.00	1-Apr-16	1-Apr-15
Non-world Heritage Site	per square metre	£74.00	£77.00	1-Apr-16	1-Apr-15

**Parking****On Street Parking**

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£3.50	£3.60	1-Apr-16	1-Apr-15
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£2.60	£3.00	1-Apr-16	1-Apr-15
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£2.40	£2.60	1-Apr-16	1-Apr-15
New Town – Northumberland St to St Stephen St and Royal Crescent	per hour	£2.20	£2.40	1-Apr-16	1-Apr-15
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£1.60	£2.00	1-Apr-16	1-Apr-15
Extended Controlled Zone	per hour	£1.20	£1.80	1-Apr-16	1-Apr-15

**Residential Parking Permit Charges****Band 1 (Engine Size 0-1000cc)**

Central Zone 1-4 - Permit 1	12 month permit	£69.30	£72.00	1-Apr-16	1-Apr-15
Central Zone 1-4 - Permit 2	12 month permit	£88.00	£92.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 1	12 month permit	£34.65	£35.50	1-Apr-16	1-Apr-15
All Other Zones - Permit 2	12 month permit	£43.45	£45.00	1-Apr-16	1-Apr-15

**Band 2 (Engine Size 1001-1800cc)**

Central Zone 1-4 - Permit 1	3 month permit	£55.55	£65.00	1-Apr-16	1-Apr-15
	6 month permit	£104.50	£120.00	1-Apr-16	1-Apr-15
	12 month permit	£195.25	£205.00	1-Apr-16	1-Apr-15
Central Zone 1-4 - Permit 2	3 month permit	£67.65	£83.00	1-Apr-16	1-Apr-15
	6 month permit	£129.80	£155.00	1-Apr-16	1-Apr-15
	12 month permit	£245.30	£256.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 1	3 month permit	£30.80	£35.00	1-Apr-16	1-Apr-15
	6 month permit	£55.55	£65.00	1-Apr-16	1-Apr-15
	12 month permit	£97.90	£102.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 2	3 month permit	£37.40	£45.00	1-Apr-16	1-Apr-15
	6 month permit	£67.65	£80.00	1-Apr-16	1-Apr-15
	12 month permit	£122.10	£130.00	1-Apr-16	1-Apr-15

**Band 3 (Engine Size 1801-2500cc)**

Central Zone 1-4 - Permit 1	3 month permit	£62.70	£72.00	1-Apr-16	1-Apr-15
	6 month permit	£118.80	£134.00	1-Apr-16	1-Apr-15
	12 month permit	£224.40	£235.00	1-Apr-16	1-Apr-15
Central Zone 1-4 - Permit 2	3 month permit	£77.00	£92.00	1-Apr-16	1-Apr-15
	6 month permit	£146.85	£175.00	1-Apr-16	1-Apr-15
	12 month permit	£279.40	£300.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 1	3 month permit	£35.20	£40.00	1-Apr-16	1-Apr-15
	6 month permit	£62.70	£70.00	1-Apr-16	1-Apr-15
	12 month permit	£112.20	£118.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 2	3 month permit	£41.80	£53.00	1-Apr-16	1-Apr-15
	6 month permit	£77.00	£95.00	1-Apr-16	1-Apr-15
	12 month permit	£139.70	£150.00	1-Apr-16	1-Apr-15

**Band 4 (Engine Size 2501-3000cc)**

Central Zone 1-4 - Permit 1	3 month permit	£77.00	£90.00	1-Apr-16	1-Apr-15
	6 month permit	£146.85	£170.00	1-Apr-16	1-Apr-15
	12 month permit	£279.40	£295.00	1-Apr-16	1-Apr-15
Central Zone 1-4 - Permit 2	3 month permit	£94.60	£115.00	1-Apr-16	1-Apr-15
	6 month permit	£181.50	£220.00	1-Apr-16	1-Apr-15
	12 month permit	£350.90	£368.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 1	3 month permit	£42.35	£50.00	1-Apr-16	1-Apr-15
	6 month permit	£77.00	£90.00	1-Apr-16	1-Apr-15
	12 month permit	£139.70	£150.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 2	3 month permit	£50.60	£65.00	1-Apr-16	1-Apr-15
	6 month permit	£94.60	£118.00	1-Apr-16	1-Apr-15
	12 month permit	£174.90	£185.00	1-Apr-16	1-Apr-15

**Band 5 (Engine Size 3000+cc)**

Central Zone 1-4 - Permit 1	3 month permit	£119.35	£140.00	1-Apr-16	1-Apr-15
	6 month permit	£231.55	£270.00	1-Apr-16	1-Apr-15
	12 month permit	£448.80	£475.00	1-Apr-16	1-Apr-15
Central Zone 1-4 - Permit 2	3 month permit	£146.85	£175.00	1-Apr-16	1-Apr-15
	6 month permit	£287.10	£340.00	1-Apr-16	1-Apr-15
	12 month permit	£559.90	£600.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 1	3 month permit	£62.70	£75.00	1-Apr-16	1-Apr-15
	6 month permit	£118.80	£140.00	1-Apr-16	1-Apr-15
	12 month permit	£224.40	£240.00	1-Apr-16	1-Apr-15
All Other Zones - Permit 2	3 month permit	£77.00	£95.00	1-Apr-16	1-Apr-15
	6 month permit	£146.85	£180.00	1-Apr-16	1-Apr-15
	12 month permit	£280.50	£300.00	1-Apr-16	1-Apr-15

**Priority Parking Permits****Band 1 (Engine Size 0-1000cc)**

Permit 1	12 month permit	£11.00	£11.50	1-Apr-16	1-Apr-15
Permit 2	12 month permit	£13.75	£15.00	1-Apr-16	1-Apr-15

**Band 2 (Engine Size 1001-1800cc)**

Permit 1	3 month permit	£13.75	£16.00	1-Apr-16	1-Apr-15
	6 month permit	£21.45	£25.00	1-Apr-16	1-Apr-15
	12 month permit	£31.35	£32.00	1-Apr-16	1-Apr-15
Permit 2	3 month permit	£21.45	£26.00	1-Apr-16	1-Apr-15
	6 month permit	£31.35	£38.00	1-Apr-16	1-Apr-15
	12 month permit	£39.05	£42.50	1-Apr-16	1-Apr-15

**Band 3 (Engine Size 1801-2500cc)**

Permit 1	3 month permit	£14.85	£18.00	1-Apr-16	1-Apr-15
	6 month permit	£23.65	£28.00	1-Apr-16	1-Apr-15
	12 month permit	£35.75	£37.00	1-Apr-16	1-Apr-15
Permit 2	3 month permit	£22.55	£28.00	1-Apr-16	1-Apr-15
	6 month permit	£34.10	£42.00	1-Apr-16	1-Apr-15
	12 month permit	£45.10	£48.50	1-Apr-16	1-Apr-15

**Band 4 (Engine Size 2501-3000cc)**

Permit 1	3 month permit	£17.05	£21.00	1-Apr-16	1-Apr-15
	6 month permit	£28.60	£35.00	1-Apr-16	1-Apr-15
	12 month permit	£44.55	£48.00	1-Apr-16	1-Apr-15
Permit 2	3 month permit	£26.40	£32.00	1-Apr-16	1-Apr-15
	6 month permit	£39.60	£48.00	1-Apr-16	1-Apr-15
	12 month permit	£56.10	£60.00	1-Apr-16	1-Apr-15

**Band 5 (Engine Size 3000+cc)**

Permit 1	3 month permit	£23.65	£30.00	1-Apr-16	1-Apr-15
	6 month permit	£41.80	£50.00	1-Apr-16	1-Apr-15
	12 month permit	£71.50	£76.00	1-Apr-16	1-Apr-15
Permit 2	3 month permit	£34.65	£42.00	1-Apr-16	1-Apr-15
	6 month permit	£56.65	£70.00	1-Apr-16	1-Apr-15
	12 month permit	£90.20	£95.00	1-Apr-16	1-Apr-15

**Bus Station**

Toilet charges	per visit	£0.30	£0.40	1-Apr-16	1-Apr-15
----------------	-----------	-------	-------	----------	----------

**Departure Charges**

Code A		£2.23	£2.30	1-Apr-16	1-Apr-15
Code B		£5.96	£6.20	1-Apr-16	1-Apr-15
Code C		£12.25	£12.75	1-Apr-16	1-Apr-15

Code E	per hour or part thereof	£7.10	£7.40	1-Apr-16	1-Apr-15
--------	--------------------------	-------	-------	----------	----------

Code F	Per removal	£200.00	£208.00	1-Apr-16	1-Apr-15
Additional bus service less than 4hrs prior departure		£30.00	£31.20	1-Apr-16	1-Apr-15
New or altered services (codes A and B) outwith Traffic Commissioner timescales but within 20 days of commencement		£46.53	£48.00	1-Apr-16	1-Apr-15
Failure to switch off engine or break speed limit		£35.00	£36.00	1-Apr-16	1-Apr-15
Bus Parked longer than 10mins allotted time on stance without permission		£12.00	£12.50	1-Apr-16	1-Apr-15

**Parking/Layover**

Codes A, B, C & D	Up to 2hrs 59 mins	£21.30	£22.00	1-Apr-16	1-Apr-15
	Up to 3hrs 59 mins	£28.40	£30.00	1-Apr-16	1-Apr-15
	Up to 4hrs 59 mins	£35.50	£37.00	1-Apr-16	1-Apr-15
	Up to 5hrs 59 mins	£42.60	£44.30	1-Apr-16	1-Apr-15
	Up to 6hrs 59 mins	£49.70	£52.00	1-Apr-16	1-Apr-15
	Up to 7hrs 59 mins	£56.80	£59.00	1-Apr-16	1-Apr-15
	Up to 8hrs 59 mins	£63.90	£66.00	1-Apr-16	1-Apr-15
	Up to 9hrs 59 mins	£71.00	£74.00	1-Apr-16	1-Apr-15
	Up to 10hrs 59 mins	£78.10	£81.00	1-Apr-16	1-Apr-15
	Up to 11hrs 59 mins	£85.20	£89.00	1-Apr-16	1-Apr-15
	Each hour over 12hrs	£7.10	£7.40	1-Apr-16	1-Apr-15
Code A-B	30-59 minutes	£1.59	£1.70	1-Apr-16	1-Apr-15
	Up to 1hr 59 mins	£2.84	£3.00	1-Apr-16	1-Apr-15
Code C-D	11-30 minutes	£7.10	£7.40	1-Apr-16	1-Apr-15
	30-59 minutes	£7.10	£7.40	1-Apr-16	1-Apr-15
	Up to 1hr 59 mins	£14.20	£15.00	1-Apr-16	1-Apr-15

**Hawes Pier**

Cruise Passenger Charges	per passenger	£5.22	£5.43	1-Apr-16	1-Apr-15
--------------------------	---------------	-------	-------	----------	----------



**Planning & Building Standards****Plan Store****Plan Store Fees**

Plans (up to 3 on same address)	£53.00	£55.00	1-Apr-16	1-Apr-15
Completion Certificate & Warrant	£53.00	£55.00	1-Apr-16	1-Apr-15
Copy Property Inspection Letter	£53.00	£55.00	1-Apr-16	1-Apr-15
Microfiche Records	£51.00	£53.00	1-Apr-16	1-Apr-15

**Plan Copy Charges**

A4	£0.55	£0.57	1-Apr-16	1-Apr-15
A3	£1.15	£1.20	1-Apr-16	1-Apr-15
A2	£2.15	£2.20	1-Apr-16	1-Apr-15
A1	£3.20	£3.30	1-Apr-16	1-Apr-15
A0	£5.35	£5.60	1-Apr-16	1-Apr-15

**Street Naming**

Naming a New Street	£195.00	£203.00	1-Apr-16	1-Apr-15
---------------------	---------	---------	----------	----------

**Numbering of New Properties**

6 - 10 Properties	£125.00	£131.00	1-Apr-16	1-Apr-15
11 - 25 Properties	£165.00	£172.00	1-Apr-16	1-Apr-15
26 - 50 Properties	£270.00	£282.00	1-Apr-16	1-Apr-15
51 - 100 Properties	£410.00	£428.00	1-Apr-16	1-Apr-15
101 - 150 properties	£770.00	£803.00	1-Apr-16	1-Apr-15
151 - 200 properties (new category)	£925.00	£964.00	1-Apr-16	1-Apr-15
201+ properties (new category)	£1,025.00	£1,068.00	1-Apr-16	1-Apr-15

Renumbering of application subsequent to issue of Statutory Notices	£113.00	£118.00	1-Apr-16	1-Apr-15
---	---------	---------	----------	----------

Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)	£31.00	£32.50	1-Apr-16	1-Apr-15
---	--------	--------	----------	----------

Confirmation of development addresses (Map and schedule of development addresses where available)	£62.00	£65.00	1-Apr-16	1-Apr-15
---	--------	--------	----------	----------

**Street Sign Costs (New Developments Only)****Sign Type**

Advert in Local Press	£205.00	£214.00	1-Apr-16	1-Apr-15
-----------------------	---------	---------	----------	----------

**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 APPENDIX 6 TO CAPITAL COALITION MOTION

### Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2014/15 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						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Children and Families	16,903	46,877	49,310	6,558	10,019	14,601	393
Corporate Governance	7,582	2,729	18,879	1,028	165	165	165
Economic Development	0	58	0	0	0	0	0
Health and Social Care	4,616	6,328	4,229	114	0	0	0
Services for Communities (SFC)	85,260	76,616	98,942	73,598	30,719	24,201	19,834
SFC - Asset Management Programme	18,657	13,224	24,044	11,035	8,436	19,173	14,000
Other Capital Projects	1,049	259	0	0	0	0	0
Unallocated - indicative 5 year plan 2019-2023 funding	0	0	0	0	0	7,000	7,000
<b>Sub Total General Services Capital Expenditure</b>	<b>134,067</b>	<b>146,091</b>	<b>195,404</b>	<b>92,333</b>	<b>49,339</b>	<b>65,140</b>	<b>41,392</b>
Trams Project as approved by Council in Sept 2011 (not detailed in CIP)	5,246	0	0	0	0	0	0
<b>Total General Services Capital Expenditure</b>	<b>139,313</b>	<b>146,091</b>	<b>195,404</b>	<b>92,333</b>	<b>49,339</b>	<b>65,140</b>	<b>41,392</b>

Note that the 2016-2021 CIP includes slippage / acceleration brought forward based on projected capital expenditure reported at the nine month stage.

	Capital Expenditure Housing Revenue Account						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account	37,308	38,253	48,508	65,708	76,500	84,794	85,022

### 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 2014/15 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%	%
General Services	11.60	12.03	11.98	11.95	11.67	11.56	N/A
HRA	36.01	35.40	36.64	39.33	40.73	42.49	44.60

Note: Figures for 2017/18 onwards are indicative as the Council has not set a General Services or HRA has set a budget for these years. The figures for General Services are based on the current long term financial plan that ends to 2019/20. HRA figures are based on the current business plan.

The estimates of financing costs include current commitments and the proposals in this budget.

### 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 2015 are:

	Capital Financing Requirement						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
General Services	1,358	1,318	1,298	1,260	1,192	1,133	1,064
HRA	368	374	378	388	407	437	475

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."

	<b>Gross Debt and the Capital Financing Requirement</b>						
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Gross Debt	1,629	1,576	1,516	1,454	1,441	1,410	1,377
Capital Financing requirements	1,726	1,692	1,676	1,648	1,599	1,571	1,539
(Over) / under limit by:	97	115	159	194	158	161	162

The Council's Capital Financing Requirement (CFR) is projected to reduce by £34m during 2015/16 as repayments for previous capital advances are higher than advances for in year expenditure. At 31/03/15, the authority was under borrowed by £97m. Current projections suggest that the authority will be under borrowed by approximately £115m at 31/03/16, 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, the repayment of the outstanding capital advance on the EICC - additional function space project following future receipt settlement, assumptions around cash balances and the proposals in this budget.

#### 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. Previously, the definition of long term liabilities was used to include funding required in respect of finance leases and PFI assets. In light of proposed changes to Financing Regulations which are likely to come into force from 1 April 2016, the definition of 'credit arrangements' has been used to calculate the authorised and operational limits requiring both the short and long term liabilities relating to finance leases and PFI assets to be considered rather than solely long term liabilities as before. 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 under credit arrangements including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Acting Executive Director of Resources / Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and credit arrangements, 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:

	<b>Authorised Limit for External Debt</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Borrowing	1,591	1,617	1,631	1,559	1,508
Credit Arrangements	227	216	205	196	188
	<b>1,818</b>	<b>1,833</b>	<b>1,836</b>	<b>1,755</b>	<b>1,695</b>

These authorised limits are consistent with the authority's current commitments, existing plans and the proposals in this budget 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 credit arrangements are separately identified. The Council is also asked to delegate authority to the Acting Executive Director of Resources / Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and credit arrangements, in a similar fashion to the authorised limit. Any such changes will be reported to the Council at its next meeting following the change:

	<b>Operational Boundary for External Debt</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Borrowing	1,491	1,487	1,521	1,479	1,457
Credit Arrangements	227	216	205	196	188
	<b>1,718</b>	<b>1,703</b>	<b>1,726</b>	<b>1,675</b>	<b>1,645</b>

The Council's actual external debt at 31st March 2015 was £1,430.711m, comprising borrowing (including sums repayable within 12 months). Of this sum, £21.454m relates to borrowing carried out by the Council on behalf of the former Police and Fire Joint Boards.

In taking its decisions on this budget, the Council is asked to note that the estimate of capital expenditure determined for 2015/16 (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, 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

2016/17	2017/18	2018/19	2019/20	2020/21
£	£	£	£	£
2.46	9.19	13.69	18.05	N/A

b) for average weekly housing rents

2016/17	2017/18	2018/19	2019/20	2020/21
£	£	£	£	£
-0.19	-0.68	-0.50	0.55	3.50

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 the Limited Liability Partnerships (LLPs) 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 2016/17 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 2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 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 2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 of 75% of its net outstanding principal sums;
- This means that the Acting Executive Director of Resources / 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.

(As referred to in Act of Council No 2 of 21 January 2016)

REVENUE BUDGET 2016/17

CAPITAL INVESTMENT PROGRAMME/PLAN 2016/17 to 2023/24

HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2016/17 TO 2020/21

2016-20 REVENUE AND CAPITAL BUDGET FRAMEWORK

CONSERVATIVE GROUP AMENDMENT

**Council:**

Considers there has been a failure by the current Council Administration to maximise efficiency and effectiveness of Council Services meaning four wasted years without an effective transformation strategy. This compounds the failings under the previous Administration which have contributed to four years of waste in the use of taxpayers money. Notes that this failure means increasing pressure on services that are facing further financial restrictions and that, without greater efficiencies, investment and improved productivity the Council will be unable to sustain service levels and improve service performance in future years.

- 1) Continues to regret 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 £70m. Notes that the iPFM 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 and services including BOLD; Priority Based Planning; iPFM; Environment; and Health and Social Care.
- 3) 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 recent staff survey with only 25% of staff agreeing that change is managed well and only 26% having confidence in senior management decision-making.
- 4) Notes that the failure by the current and previous Administrations to maximise efficiency and effectiveness of Council Services means increasing pressure on services with estimated residual shortfalls of £9m in Corporate Property and £7m in Health and Social Care requiring to be offset by the identification of additional savings in 2016/17.

- 5) Welcomes the belated moves by the Administration to implement measures in areas previously proposed by the Conservative Group including workforce planning and prioritisation; management reductions; productivity improvements; and savings on stair lighting and shared repairs. However, Council notes that these programmes could have been delivered over a longer timescale, with less stress for staff, at a lower cost to the taxpayer and with more measured changes to services had they been begun when first proposed by the Conservative Group.
- 6) Rejects political calls for an increase in Council Tax or selected increases to create a “Mansion tax” which are both unnecessary and ill-conceived.

#### Budget 2016/17

Considers that there has been a failure by the Administration to provide leadership in the development of a sufficiently comprehensive change plan to address the financial challenges over the medium term and that proposals to date by the Administration do not fully address the savings required or set out in an open and comprehensive manner how changes will be implemented or services delivered in future.

On specific budgetary proposals Council:

- 7) Rejects the Administration’s proposals to increase charges for residents’ parking permits by 5% in 2016/17 and increase pay and display parking charges by 18% over 4 years which will have a damaging effect on city centre retail and commerce. Agrees to freeze residents’ permits at current levels and increase on-street parking fees at 2% per annum.
- 8) Recognises the feedback from the public engagement exercise and rejects the Administration’s proposal to reduce funding for the music instruction service by 75%.
- 9) Rejects the Administration’s proposals for reduced opening hours in museums and other cultural venues and instructs the Chief Executive to develop proposals for a Cultural trust to realise these savings in an alternative manner through tax efficient methods and to instil further innovation in this service.
- 10) 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.
- 11) Rejects the Administration’s proposals to increase health and social care charges for residential accommodation and telecare by 4% and restricts increases to 2% in 2016/17.
- 12) Agrees that as the cost of Stair lighting falls through investment of spend to save resources in more energy efficient lighting the cost of energy and repairs and maintenance 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 which benefits only a limited number of residents in an inequitable manner.

- 13) Rejects the Administration's proposals for the shared repairs service and agrees to provide an emergency repairs service only. Instructs the Acting Executive Director of Resources 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.
- 14) Rejects the Administration's proposals to: increase allotment rents by 10%; reduce related waste collection and pest control services; reduce gully cleaning; and reduce bus stops and shelters maintenance.
- 15) Instructs the Executive Director of Place to assess the condition of public toilets closed following last year's budget and report back the outcome, highlighting which could be reopened in the 2016/17 financial year and costs of upgrading others.
- 16) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities.
- 17) Rejects the following savings options: withdrawal of the night noise team; withdraw the school crossing service at lunchtimes; community centre staff reduction; removal of funding from schools for additional family and pupil support; and redesign of day services for adults with learning disabilities.

#### Priority Areas

- 18) Agrees to fully reinvest savings achieved through improved efficiencies in home care services into reablement and community services.
- 19) Reprioritises £2.5m of funding from the Strategic Acquisition Fund and approves £3.5m of additional investment in efficient and effective road repairs, including completion of urgent works at Picardy Place/Leith walk area.
- 20) Approves £3.5m of additional revenue funding for effective and efficient repair of property to prolong the life of the repairs delivered.
- 21) Recognises the material change in the Council's financial circumstances arising from the Local Government Finance Settlement announcement in December and agrees to proceed with the procurement of an Enterprise Wide Strategic Partner for Asset Management which offers nearly £40m of additional net savings to the Council over a 10 year period.
- 22) Approves £55m of additional capital investment to address the implications of rising school rolls in South Edinburgh; deliver the new Dumbryden care home, replacing two older care homes; and earmark funding to rebuild Meadowbank Sports Centre.
- 23) Approves additional expenditure of £25,000 for compacting bins to improve street cleanliness and achieve greater efficiency in refuse collection. Further approves revenue expenditure of £15,000 to instigate a gull de-nesting service.

- 24) Agrees to ring-fence a proportion of any capital receipts arising from Panmure School pending assessment of any associated capital investment requirement arising from a possible increased capacity in pupils attending Gorgie Mills School.
- 25) Notes the Administration's pledge to commit 5% of the roads and transport budget to cycling has risen to 9% and recognises that the backlog 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:

- 26) Notes the report by the Acting Executive Director of Resources setting out the significant risks associated with the Administration's budget proposals including:
- Risks associated with the delivery of major projects, savings proposals, transformation programme and affordability of severance costs;
  - The risk that the current level of provision for demographic changes may not be sufficient to meet the actual cost pressures;
  - assumptions on Financial Settlements and wider fiscal policy considerations;
  - the deliverability of services within the baseline level of available resources.
- 27) 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 reprioritise £3m from the Strategic Acquisition Fund to Unallocated General Fund reserves.

### Budget 2016/17 – Development of a Sustainable Financial Strategy

Council:

- 28) 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.
- 29) 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.
- 30) 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.

31) Council acknowledges the fundamental change in financial circumstances arising from the Scottish Government Draft Budget and agrees to reverse the decision to proceed with phase 1 of the Tram extension project and reprioritises £5m of dividend income from Lothian Buses to establish a Change Fund to develop a comprehensive change plan to address the financial challenges over the medium term including:-

- Prioritisation of the Commercial Excellence programme to market test Roads and Environmental services to provide quality services at the best possible price, delivering significant savings from 2017/18.
- The greatly accelerated development of Shared services proposals which have shown very limited impact under this and previous administrations.
- Provision of further Spend to Save funding to accelerate and maximise savings through Channel Shift.
- Implementation of a cultural trust and examination of opportunities to extend this to include libraries and other services.

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 report by the Acting Executive Director of Resources setting out the Revenue and Capital Budget framework;
- The report by the Chief Executive providing an overview of feedback and engagement;
- The reports by the Acting Executive Director of Resources setting out the equality and rights and carbon, climate and sustainability impact assessments;
- The report by the Executive Director of Place setting out the proposals for the Housing Revenue Account budget

### **Council approves:**

- The revenue budget set out in the reports, subject to the amendments set out in Appendix 1 to this motion
- A band D Council Tax of £1,169 for 2016/17;
- The Council Tax and Rating resolution as set out in Appendix 2 to this motion;
- The 2016-17 to 20-21 Capital Investment Programme as set out in the report by the Acting Executive Director of Resources, subject to the amendments set out in Appendix 3 to this motion;
- The recommendations contained in the report by the Executive Director of Place to increase rents by 2% in 2016/17 and the outline 5 year Housing Revenue Account Capital programme for 2016/2021
- A further report to be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Appendix 1 to this amendment.

Council notes the Council Business Plan 2016-20.

Council refers the Council Business Plan 2016-20 to Corporate Policy and Strategy Committee for consideration and scrutiny as there has been no consultation with opposition Councillors or the public prior to the presentation of this report to Council.

**REVENUE BUDGET 2016/20**  
**APPENDIX 1 TO THE CONSERVATIVE GROUP AMENDMENT**

	2016/17		Indicative 2017/18	Indicative 2018/19	Indicative 2019/20
	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>					
- Resource Allocation Totals	947,072				
- Add: Expenditure funded through Specific Grants	300				
		947,372			
- General Revenue Funding and Non Domestic Rates	-710,941				
- Ring Fenced Funding	-300				
		-711,241			
<b>To be Funded by Council Tax</b>		236,131			
<b>Council Tax at Band D</b>		<b>£1,169.00</b>			
<b>Increase on Previous Year</b>		£ -			
- Percentage Increase		0.0%			
<hr/>					
<b>Funding Requirement</b>		<b>236,131</b>			
<b>Council Tax Income</b>		<b>238,631</b>			
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2016 (Item 7.6 F&amp;R 14.1.16, Para 3.20 vi)</b>		<b>-2,500</b>	<b>-5,000</b>	<b>-5,000</b>	<b>10,500</b>
<b>Service Investment (see Annex 1)</b>	12,540		10,825	3,075	2,875
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)</b>	2,310		5,472	5,922	6,322
<b>Less: Additional Savings (see Annex 1)</b>	-2,850		-9,297	-3,997	-4,197
		<b>12,000</b>			
<b>(Use of) / contribution to Reserves</b>					
Draw down from Capital Fund	-2,000		-2,000	0	0
Contribution from Strategic Acquisition Fund	-5,500		0	0	0
Contribution from Lothian Buses Earmarked Fund	-5,000		0	0	0
Contribution to Unallocated General Fund	3,000		0	0	0
		<b>-9,500</b>			
<b>(Balance) / Shortfall of Available Resources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

**REVENUE BUDGET 2016/20**  
**SERVICE INVESTMENT AND ADDITIONAL SAVINGS**  
**ANNEX 1 (APPENDIX1) TO THE CONSERVATIVE GROUP AMENDMENT**

	2016/17	2017/18	2018/19	2019/20
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Property repairs and maintenance (£4m from Capital Fund)	3,500	2,700	1,000	1,000
Roads repairs and maintenance	3,500	400	100	0
Health and Social Care Reablement & Community Services	350	1,685	1,685	1,685
Common Good	100	250	250	150
Gulls de-nesting	15	15	15	15
Compacting bins	25	25	25	25
Public Conveniences	50	0	0	0
Capital priorities	0	5,750	0	0
Establishment of a Development / Change Fund	5,000	0	0	0
<b>TOTAL SERVICE INVESTMENT</b>	<b>12,540</b>	<b>10,825</b>	<b>3,075</b>	<b>2,875</b>

**PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2016/20**

Continue night noise team service (CF/SR1)	200	200	200	200
Continue school crossing guide service at lunchtime (PLA/SP4)	78	104	104	104
Reject community centre staff reduction (CF/SP2)	200	200	200	200
Continue funding to Police Scotland (PLA/EFF5 and PLA/EFF6)	500	500	500	500
Day services for adults with learning disabilities (HSC/SP2)	0	1,000	1,000	1,000
Reject review of family and pupil support (CF/SP8) (offset by the following savings)	500	500	500	500
- Additional funding for Early Years services	-190	-190	-190	-190
- Children's services	-310	-310	-310	-310
Culture (CSE/EFF1) - amend to reject reduced operating hours (offset by the following)	166	166	166	166
- Establish a Cultural Trust	-130	-260	-260	-260
Parking (PLA/INC7) - Reject increase to Residents' Parking Permit charges by 5%	115	115	115	115
Parking (PLA/INC2 and INC8) - amend to restrict uplift to 2% p.a.	775	1,373	1,823	2,223
Reject redesign of Music Instructor Service (CF/SP4)	0	1,668	1,668	1,668
HSC charges (HSC/INC1) - amend to restrict uplift to 2% p.a.	250	250	250	250
Reject review of allotment services and increase rents (PLA/INC6)	21	21	21	21
Reject reduction in gully cleaning service (PLA/SR2)	110	110	110	110
Reject reduction in Bus stops and shelters maintenance (PLA/SP7)	25	25	25	25
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b>2,310</b>	<b>5,472</b>	<b>5,922</b>	<b>6,322</b>

<b>ADDITIONAL SAVINGS</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
COSLA	0	-247	-247	-247
Neighbourhood grants	-250	-250	-250	-250
Asset Management	-2,100	-8,300	-3,000	-3,200
Shared Repairs	-500	-500	-500	-500
<b>TOTAL ADDITIONAL SAVINGS</b>	<b>-2,850</b>	<b>-9,297</b>	<b>-3,997</b>	<b>-4,197</b>

**COUNCIL TAX/RATING RESOLUTION  
APPENDIX 2 TO THE CONSERVATIVE GROUP AMENDMENT**

To recommend that in respect of the year to 31st March, 2017:

**1. GENERAL FUND**

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

Council Tax - estimated expenditure from Council Tax of £238.631m 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:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
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	8 July 2016 16 September 2016
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 2016-21  
ADDITIONS TO REVISED PROGRAMME  
APPENDIX 3 TO THE CONSERVATIVE GROUP AMENDMENT**

		<b>Total £000</b>				
<b>Available Additional Resources for Distribution</b>						
Unallocated funding, 2019-20		7,000				
Unallocated funding, 2020-21		7,000				
Meadowbank Capital Receipts, prudential borrowing, grants and other contributions		35,120				
Revenue contribution, 2017-18		5,750				
		<b>54,870</b>				
<b>Resources Available for Distribution</b>						
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Additional Investment</b>						
Primary Schools, South Edinburgh		530	1,274	8,613	2,320	12,737
7th New Care Home	991			-		991
Meadowbank Sports Centre		1,720	23,804	15,583		41,107
	<b>991</b>	<b>2,250</b>	<b>25,078</b>	<b>24,196</b>	<b>2,320</b>	<b>54,835</b>

## Appendix 3

(As referred to in Act of Council No 2 of 21 January 2016)

### REVENUE BUDGET 2016/17

#### CAPITAL INVESTMENT PROGRAMME/PLAN 2016/17 to 2023/24

#### HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2016/17 TO 2020/21

#### 2016-20 REVENUE AND CAPITAL BUDGET FRAMEWORK

#### GREEN GROUP AMENDMENT

##### Introduction

1. The Green Group welcomes the opportunity to contribute to the debate about the city's budget and we pay tribute to the hard work of staff in preparing the budget papers and in increasing public engagement in the budget this year.
2. We also thank all the people in Edinburgh who took time to give us their views on the budget. The best way of showing appreciation is that we, as a council, take heed of what they tell us. The Green Group has sought to do this where possible, while still recognising that the funding settlement for local government, and the broader arrangements for financing local government present many unpalatable choices for the council.
3. In particular, we note that **63% of budget responses supported increasing the council tax** as one of the means by which the council should bridge the budget gap. In offering this view, the people of Edinburgh demonstrate a rejection of the false dogma of austerity; an appetite for proper funding of public services; and a maturity about that debate which defies sterile mainstream political narratives. We believe that the council owes it to the city to ensure that the debate *outside* the city chambers is also heard *inside* the city chambers.
4. Local government funding is broken. The council tax freeze has amplified a fundamentally badly designed tax, compounded by the centralisation of non-domestic rates. The Commission on Local Tax Reform offers a prospectus for reform and more effective funding system. But a new system will take some years to implement. Decent services cannot wait that long. Bolder choices are needed in the short term well.

## Green budget choices

5. The Green Group has sought to prioritise its budget plans to reflect three priority areas:

- Investing in social care for the city's frail elderly and disabled citizens
- Backing schools to provide the best springboard for our children and young people
- Protecting our most vulnerable children

We have also recognised the need to support services in highly-regarded or vital services: libraries and leisure centres; community centres; homelessness; and parks and green space.

6. The choices we have made result in **an additional £10 million** being available to head off what we regard as the most unpalatable cuts; in addition to well over £3 million in additional savings to meet the above priorities.

## Investing in social care

7. Social care for older and disabled citizens is in crisis. Every week around 5,000 hours of care go unmet.

8. We reject seven of the most damaging cuts proposed in the draft budget framework which would have taken **£3.85m out of social care in 2016-17 alone**. Those rejected proposals include setting up a local authority trading company for care which we regard as weakly-scoped and poorly-evidenced.

9. In addition, **we are proposing £1.76 million to invest in a "Living Wage Plus"** for staff working in social care, under contract to the council. The additional investment will be used to ensure that staff are paid £9 an hour, creating a clear premium for care work over and above Living Wage, and therefore increasing recruitment and retention of staff to meet need, while signalling the huge value of care provision.

## Backing the city's schools

10. Our primary, secondary and special schools are and should be a source of pride to the city. Investing in schools is investing in our young people and in our city's future.

11. We reject cuts to:

- Special school support staff
- Family and pupil support
- Social and behavioural support
- School road safety crossing patrols



12. We have listened carefully to concerns from parents and teachers about the impact of loss of business support within schools and therefore allocate **£1 million to mitigate those cuts** pending further clarity on the scope and nature of the cuts.

13. **We reject in full the £1.668 million cut to the school music service** in years 2-4 of the budget framework. While we support a review of the service to ensure greater breadth of coverage and greater inclusion and note the possibility of savings being identified we believe that any possible savings should follow after a review, not labour under the shadow of cuts.

14. Further, **we propose an additional £8.6m**, over the budget framework period, to tackle the **backlog of school repairs and preventative maintenance** to ensure that our children and young people are able to learn in an environment which is safe, secure and allows them to flourish.

### **Protecting vulnerable children**

15. Our schools priorities above give additional priority to vulnerable children. However, we also recognise the challenges which face some of the city's most disadvantaged children and young people. In that context we reject:

- Cuts to advocacy services
- Cuts to family-based care and through-care
- Closure of Hillview respite centre for disabled children
- Disability respite service cuts
- Cuts to parenting and family support

### **Defending community and lifeline services**

16. We note that community centres and community learning and development have been targeted for successive cuts over the last 3 years and **so we reject £930,000 of further cuts** to that area.

17. We also seek to support Edinburgh Leisure and note the continuing threat of swimming pool and leisure centre closures and **we therefore re-instate £334,000 grant, rising to £741,000** in years 2-4.

18. We recognise that libraries are within the scope of the property review process but believe that it is premature to allocate service cuts and closures to libraries and **so we reject the libraries cut** throughout the budget framework period.

19. We recognise the success of many of our parks in achieving green flag status and believe that this is put at risk by cuts of £207,000 rising to £443,000 in the parks and greenspace budget; we therefore reject that.

20. Finally, we note that homelessness services have been subject to cuts of £2.3 million in the last three years. So we believe that the redesign of services should be with funding of £229,000 rising to £327,000 reinstated.

## Investing in the city

21. The council has a significant capital programme and relatively modest scope to increase investment in the short term. Nevertheless, we reallocate some capital from city programmes to fund improvements in parks and play areas throughout the city.
22. We note the expiry of the Central Energy Efficiency Fund in March 2016 but strongly support its continuation after that date, potentially match-funded through SALIX to create a programme of **over £1.6 million which can support an energy conservation** programme in public buildings.
23. We also reallocate money within the Capital Fund for **almost £6 million of additional investment in health, safety and preventative repairs** and maintenance in public buildings and the wider estate.
24. We recognise ongoing negotiation for a City Region City Deal and welcome a **Green City Deal**, with a particular focus on sustainable place-making, active and healthy travel and supporting decentralised and flexible working. We look forward, as part of that, to securing powers to introduce a tourist levy which could add around **£11 million a year to revenue or support capital investment**.
25. Finally, we re-echo our call from 2015 to **secure the future of Meadowbank Sports Stadium**. We are *provisionally* allocating funding in our revenue budget to support the acceleration of capital funding to bridge the funding gap, while recognising the need for some further clarity on the scale and timing of that funding gap. That leaves sufficient room for manoeuvre within the capital programme also to make progress in meeting other future priorities such as a new school for south Edinburgh.

## Paying for investment: thawing the council tax freeze

26. Our investment of £10 million in heading off the worst cuts and boosting priority areas of schools and social care comes at a price. We propose a council tax rise of 4.3%, equivalent to £50 a year in band D, or 97p a week. That will see band D council tax rise to £1,219 a year, compared to the £1,429 it would have been had council tax risen by CPI since 2007-08. We also propose a 1% additional rise in council tax in years 2-4 of the budget framework.
27. In putting before the council the choice of raising council tax we have been mindful of the potential penalties from the council exercising its democratic right to raise revenue. We have studied closely the Local Government Finance Circular 7/2015 of 16 December 2015 and noted how it varies from its predecessors. We have written to the Cabinet Secretary for Finance to draw his attention to the fact that his 2011 manifesto commitment to freeze council tax throughout this parliament has already been achieved because the parliament dissolves on 23 March 2016, before the 2016-17 financial year begins. We have noted the guidance from the Chief Executive of COSLA to all council leaders that the Scottish Government has so far not clarified if and how it will penalise councils which decline to freeze council tax.
28. In light of these changes and uncertainties we believe that it is absolutely right and legitimate of the council to set a budget which incorporates a council tax rise and then challenge the Scottish Government as to whether it will indeed choose to deduct almost £7 million from funding public services in Edinburgh.

## **Recommendations**

### **Council notes:**

- The report by the Acting Executive Director of Resources setting out the revenue and capital budget framework.
- The report by the Acting Executive Director of Resources setting out the potential equality and rights risks associated with the revenue budget framework; and the report on carbon emissions impact assessment, noting, however, concerns raised in report 7.10 on the capital programme that comprehensive and ongoing assessment of carbon and sustainability impacts is currently weak.
- The report on corporate governance payments to third parties amid ongoing concern about the scale of funding cuts in train; and the need to recognise the huge value of the city's locally-based voluntary sector.
- The Council Business Plan 2016-20 and the need for priority focus in transformation programmes to be on improving and streamlining services for service users and empowering frontline staff.

### **Council approves:**

- The revenue budget set out in the reports, subject to the amendments set out in Appendix 1 to this motion;
- A band D Council Tax of £1,219;
- The Council Tax and Rating resolution as set out in Appendix 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 Appendix 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 Executive Director of Place to increase rents by 2%, and the outline 5 year HRA capital programme for 2016 to 2021.

**REVENUE BUDGET 2016/20**  
**APPENDIX 1 TO GREEN GROUP AMENDMENT**

**THE CITY OF EDINBURGH COUNCIL**

**GREEN PARTY BUDGET MOTION**

**REVENUE BUDGET 2016/20**

	2016/17		Indicative	Indicative	Indicative
	£000	£000	2017/18	2018/19	2019/20
	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>					
- Resource Allocation Totals		947,072			
- Add: Expenditure funded through Specific Grants		<u>300</u>			
					947,372
- General Revenue Funding and Non Domestic Rates		-710,941			
- Ring Fenced Funding		<u>-300</u>			
					-711,241
<b>To be Funded by Council Tax</b>					<u>236,131</u>
<b>Council Tax at Band D</b>		£ 1,219.00	£ 1,268.00	£1,319.00	£ 1,372.00
<b>Increase on Previous Year (Indicative)</b>		£ 50.00	£ 49.00	£51.00	£ 53.00
- Percentage Increase assumed in Long Term Financial Plan (see note)		0.0%	3.0%	3.0%	3.0%
- Additional Percentage Increase proposed		4.3%	1.0%	1.0%	1.0%

**Note:**

The Council's Long Term Financial Plan reported to Finance and Resources Committee September 2015 (Item 7.3 F&R 24.9.15, Para 3.7) assumes increases in Council Tax income which equate to the percentages shown above.

<b>Funding Requirement</b>		<b>236,131</b>			
<b>Council Tax Income reported to Finance and Resources Committee January 2016 (Item 7.6 F&amp;R 14.1.16)</b>		<b>238,631</b>			
<b>Additional Council Tax income from increases of 4.3% in 2016/17 and 4% annually from 2017/18</b>		<u><b>10,000</b></u>	<b>12,800</b>	<b>15,800</b>	<b>19,000</b>
<b>Council Tax Income</b>		<u><b>248,631</b></u>			
<b>Funding Excess at Council Tax increase above as amended from reported to Finance and Resources Committee January 2016 (Item 7.6 F&amp;R 14.1.16, Para 3.20 vi)</b>		<b>-12,500</b>	<b>-17,800</b>	<b>-20,800</b>	<b>-8,500</b>
<b>Service Investment (see Annex 1)</b>		7,157	5,966	7,543	5,728
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Annex 1)</b>		10,384	18,043	19,691	19,691
<b>Less: Additional Savings (see Annex 1)</b>		<u>-3,541</u>	-4,059	-4,284	-4,384
			<b>14,000</b>		
<b>Use of Reserves</b>					
Drawdown from Capital Fund		-1,500	-2,150	-2,150	-2,118
<b>Balance of Available Resources</b>		<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>10,417</b></u>

**REVENUE BUDGET 2016/20**  
**ANNEX 1 (APPENDIX 1) TO GREEN GROUP AMENDMENT**

	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000
<b>SERVICE INVESTMENT</b>				
Schools Repairs	3,400	1,524	2,462	1,250
Environmental Wardens	200	200	200	200
Premium rate for care staff above Living Wage	1,760	1,760	1,760	1,760
Additional Borrowing costs required to accelerate capital projects	0	232	871	300
Community Empowerment Act implementation	297	100	100	100
<b>Funded from the Capital Fund</b>				
Repairs and Maintenance and Health and Safety work on Council property estate	1,500	1,500	1,500	1,468
LDP infrastructure		650	650	650
<b>TOTAL SERVICE INVESTMENT</b>	<b><u>7,157</u></b>	<b><u>5,966</u></b>	<b><u>7,543</u></b>	<b><u>5,728</u></b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2016/20</b>				
<b>The following contingency provision is reduced in part</b>				
Transformation savings delivery / grant contingency	0	(2,000)	0	0
<b>The following savings proposals are wholly rejected</b>				
CF/EFF1 Advocacy services review	47	47	47	47
CF/EFF4 Review of support staff within all Special Schools	0	292	440	440
CF/EFF5 Reductions to Family Based Care and Throughcare	188	188	188	188
CF/EFF9 Young People's Service review	230	230	230	230
CF/EFF12 Sport Third Party Payments	334	741	741	741
CF/ST7 Community Services	480	480	480	480
CF/SP1 Youth work delivery	250	250	250	250
CF/SP2 Community centre staff reduction	200	200	200	200
CF/SP4 Redesign of Music Instructor Service	0	1,668	1,668	1,668
CF/SP8 Review of family and pupil support services	500	500	500	500
CF/ST2 Reconfiguration of residential provision	224	300	300	300
CF/ST3 Reconfigure primary and secondary social, emotional and behaviour difficulties support	150	223	223	223
CF/ST4 Disability respite services	100	100	100	100
CF/ST5 Parenting support review	167	217	217	217
CF/ST6 Family solutions review	228	330	330	330
CF/ST8 Redesign of Libraries Service	254	2,800	2,800	2,800
CF/ST11 Redesign of Homelessness Services (General Fund Share)	229	327	327	327
HSC/EFF4 Reduce the size of in-house home care service by 25% and purchase more care at home	350	1,685	1,685	1,685
HSC/EFF6 Health and Social Care Third Party Payments	582	582	582	582
HSC/EFF7 Consolidate care and support/care at home pricing levels	900	900	900	900
HSC/EFF8 Reduce spending on block-contracted services by 10%	720	720	720	720
HSC/SP2 Redesign day services for adults with learning disabilities	0	1,000	1,000	1,000
HSC/SP3 Health and Social Care- improve management of service user demand	1,300	1,300	1,300	1,300
HSC/ST2 Establish Local Authority Trading Company or Co-operative for a range of care services	0	1,500	1,500	1,500
PLA/EFF5 Place Third Party Payments	250	250	250	250
PLA/SP1 Parks and Greenspace	207	443	443	443
PLA/SP4 Withdrawal of School Crossing Patrol Guide service at lunchtime	78	104	104	104
PLA/SR2 Reduce gully cleaning service	110	110	110	110
<b>The following savings proposals are rejected in part</b>				
CO/ST12 Business support in schools	1,000	1,000	1,000	1,000
PLA/INC6 Review allotment services	10	10	10	10
PLA/SP3 Waste Services	546	546	546	546
PLA/SR1 Stop Repairs and Maintenance of Stair Lighting Service in Tenements	750	1,000	500	500
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b><u>10,384</u></b>	<b><u>18,043</u></b>	<b><u>19,691</u></b>	<b><u>19,691</u></b>

**ADDITIONAL SAVINGS****The following are additional savings on**

CO/ST1	Corporate Operations - Finance	(176)	(150)	(150)	(150)
CO/ST11	Corporate Operations - Members' Services	(107)	(165)	(165)	(165)
CO/ST14	Corporate Operations - Communications	(168)	(268)	(268)	(268)
CO/ST4	Corporate Operations - Legal Services	(139)	(180)	(180)	(180)
CO/ST5	Corporate Operations - Human Resources	-	(98)	(198)	(298)
CO/ST6	Corporate Operations - Strategy & Insight	(178)	(148)	(148)	(148)
CO/ST8	Corporate Operations - Digital & IT	(152)	(104)	(104)	(104)
CS/EFF6	Review funding arrangements for Winter Festivals	-	(125)	(250)	(250)
CW/EFF2	Reduction in consultant expenditure	(500)	(500)	(500)	(500)
PLA/INC2	Increase Car parking charges	(95)	(95)	(95)	(95)
PLA/INC7	Increase parking permit charges by 5%	(205)	(205)	(205)	(205)

**The following are further savings initiatives**

Travel for staff	(100)	(200)	(200)	(200)
Energy savings and estate temperature control	(600)	(700)	(700)	(700)
Marketing Edinburgh cut	(500)	(500)	(500)	(500)
Christmas lights	(75)	(75)	(75)	(75)
Package of measures to increase Trade and Commercial waste income and reduce landfill tax liability	(546)	(546)	(546)	(546)

**TOTAL ADDITIONAL SAVINGS**

<b>(3,541)</b>	<b>(4,059)</b>	<b>(4,284)</b>	<b>(4,384)</b>
----------------	----------------	----------------	----------------

## COUNCIL TAX / RATING RESOLUTION APPENDIX 2 TO GREEN GROUP AMENDMENT

To recommend that in respect of the year to 31st March, 2017:

### 1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £248.631m 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	812.67	E	1,489.89
B	948.11	F	1,760.78
C	1,083.56	G	2,031.67
D	1,219.00	H	2,438.00

### 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	8 July 2016
Hearing of Appeals by the Rating Authority	16 September 2016

#### **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 2016-2021  
ADDITIONS TO REVISED PROGRAMME  
APPENDIX 3 TO GREEN GROUP AMENDMENT**

						<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>						
Additional capital resources						
Unallocated funding, 2019-20						7,000
Unallocated funding, 2020-21						7,000
Meadowbank Capital Receipts, prudential borrowing, grants and other contributions						35,120
<b>Resources Available for Distribution</b>						<b>49,120</b>
	<b>2016-17 £000</b>	<b>2017-18 £000</b>	<b>2018-19 £000</b>	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>Total £000</b>
<b>Redistribution of Existing Projects</b>						
City Dressing Programme	(40)	(127)	-	-	-	(167)
St Andrew Square public realm	(421)	-	-	-	-	(421)
<b>Additional Investment</b>						
Parks and Play Areas	461	127	-	-	-	588
Meadowbank Redevelopment	1,720	23,804	15,583		-	41,107
Unallocated Resources	-	-	-	1,013	7,000	8,013
	<b>1,720</b>	<b>23,804</b>	<b>15,583</b>	<b>1,013</b>	<b>7,000</b>	<b>49,120</b>



## **Appendix 4**

**(As referred to in Act of Council No 2 of 1-21 January 2016)**

### **REVENUE BUDGET 2016/17**

#### **CAPITAL INVESTMENT PROGRAMME/PLAN 2016/17 to 2023/24**

#### **HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2016/17 TO 2020/21**

#### **2016-20 REVENUE AND CAPITAL BUDGET FRAMEWORK**

#### **LIBERAL DEMOCRAT GROUP AMENDMENT**

### **1. Context**

Council notes the balanced budget position presented for 2016/17 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 many of the current pressures and led to service improvements.

Avoiding tough decisions has left the Council in a compromised financial position and made it increasingly difficult to support the most vulnerable and in need.

Added to this, the continued national freeze on Council Tax imposed by the SNP Government at Holyrood, now in its eighth year, has limited the options open to councils to raise more revenue.

### **2. Budget process**

#### **Financial planning**

Council regrets the short term approach taken in setting the budget since 2012 with the negative impact on vulnerable groups. Council regrets that the budget in 2016/7 has suffered from the lack of longer term vision by the administration.

### **3. Budget proposals**

#### **Maximising resources for frontline services and the city's priorities**

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 Transformational Change 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 the massive transformational change which the council is working towards cannot be achieved without significant workforce changes and we are unconvinced that this is achievable by voluntary actions alone.

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.

#### **Additional targeted and sustainable investment**

Council determines to protect children by ensuring that crossing patrols will continue to operate. As such the callous proposal by the administration to axe crossing attendants at lunch times will be withdrawn.

In keeping with our priorities to keep the city clean there will be further investment in the Environmental task force.

Council also agrees to honour its agreement with allotment holders and carry on with the rent levels as they are.

With an eye on the importance of culture to our city we also agree to maintain the grant to the Festivals City Theatre Trust.

Noting the mess made of the recent CLD grant process Council agrees to a further £0.125m to vital third party organisations and to maintain CLD staffing.

Noting that health and social care integration goes live on April 1<sup>st</sup> Council also agrees to maintain block Social Care Contracts and an in house service aimed at complex care. Council also agrees a further £0.500m investment in care packages to ensure that integration is properly funded and that our most vulnerable citizens are properly cared for.

Council agrees to maintain Adoption Allowance grants for young people.

### **4. Recommendations**

#### **Council notes:**

- The reports by the Acting Executive Director of Resources setting out the revenue and capital budget framework;
- The report by the Chief Executive setting out the 2016-20 Budget Proposal overview of feedback and engagement;
- The report by the Acting Executive Director of Resources setting out the potential equality and rights risks associated with the revenue budget framework and the report on carbon emissions impact assessment;
- The Risks and Reserves report by the Acting Executive Director of Resources setting out the planned use of reserves and the current and emerging risks facing the revenue and capital budget framework;
- The report by the Executive Director of Place setting out the Housing Revenue Account budget;
- The report by the Chief Executive setting out the Council Business Plan 2016-20;
- **Council approves:**
- The revenue budget set out in the reports, subject to the amendments outlined in Annex 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 2016/17 to 2020/21 capital budget as set out in the report by the Acting Executive Director of Resources;
- A band D Council Tax of £1,169;
- The Council Tax and Rating resolution as set out in Appendix 2 to this motion;
- The recommendations contained in the report by the Executive Director of Place to increase rents by 2%.

**REVENUE BUDGET 2016/17**  
**ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

	2016/17	
	£000	£000
<b>Expenditure to be Funded</b>		
- Resource Allocation Totals	947,072	
- Add: Expenditure funded through Specific Grants	300	
		947,372
- General Revenue Funding and Non Domestic Rates	-710,941	
- Ring Fenced Funding	-300	
		-711,241
<b>To be Funded by Council Tax</b>		236,131
<b>Council Tax at Band D</b>		<b>£ 1,169.00</b>
<b>Increase on Previous Year</b>		<b>£ -</b>
- Percentage Increase		<b>0.0%</b>
<hr/>		
<b>Funding Requirement</b>		<b>236,131</b>
<b>Council Tax Income</b>		<b>238,631</b>
<b>Funding Excess at Council Tax increase above as reported to Finance and Resources Committee January 2016 (Item 7.6 F&amp;R 14.1.16, Para 3.20 vi)</b>		<b>-2,500</b>
<b>Service Investment (see Annex 1)</b>		<b>689</b>
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Annex 1)</b>		<b>1,811</b>
<b>Use of Reserves</b>		<b>0</b>
<b>Balance of Available Resources</b>		<b>0</b>