

## The City of Edinburgh Council

Edinburgh, Thursday, 9 February 2017

**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  
Paul Godzik  
Joan Griffiths  
Bill Henderson  
Ricky Henderson

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

## 1. Deputations

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The Council agreed to hear the following deputations on the Revenue Budget 2017/18 and Capital Investment Programme/Plan 2017/18 to 2025/26:

a) Edinburgh Tenants Federation

The deputation expressed thanks to Federation members for working with the Council to improve the budget consultation process this year. The Federation broadly supported the new housing initiatives some of which were long overdue. However, the deputation felt that serious discussions still needed to take place about poverty in Edinburgh and the affordability of rents. Certain services for tenants were still well below the standards they should be. Problems had been experienced in using the repairs direct service through the call centre.

The deputation stated that Edinburgh Council tenants already paid 41% above the Scottish average rental charges. The proposed 2% rent increase in addition to the proposed 3% increase in Council Tax would not be affordable for Council tenants.

Poverty was at its highest levels and welfare reform was causing real hardship for families. Fuel poverty and foodbank use was increasing even by people in work. At a recent meeting of the Federation it had been agreed unanimously to bring a 1 year rent freeze proposal to the Council.

The deputation therefore asked the Council to improve services, listen to Federation members and deliver a rent freeze for 1 year for tenants in Edinburgh.

b) UNISON and EIS

The deputation thanked the Council Leader and other elected members for working with Unison over the past administration. The deputation expressed concerns that the loss of over 1400 jobs in the Council would have a damaging effect on remaining staff and service provision to the citizens of Edinburgh.

The deputation welcomed the Capital Coalition's budget proposals to increase the Council Tax.

The deputation expressed concerns around the proposal to increase the cost of schools meals across the school estate. More and more families were struggling to cope with increased bills and an increase would be challenging for parents with more than one child. There needed to be further engagement with families and other stakeholders across the city and an analysis undertaken of the impact of previous increases.

The EIS requested that the Council re-consider this proposal and bring it back to a future meeting of the Council for debate.

c) Edinburgh Trades Union Council

The deputation circulated a paper to members setting out their views on the lack of resources and investment for the current education service. There needed to be a change in strategy on managing austerity and to discuss with the Edinburgh public desired outcomes from education and how these could be achieved.

The deputation expressed concerns that there was no acknowledgement of any negative impact of loss of jobs over the last year. There needed to be an honest assessment of what this meant for remaining staff and on front line services and the impact on communities.

The deputation asked the Council to investigate and evaluate what services were actually required to meet the needs of citizens with associated costings and to show how their spending plans would meet the long term needs of the people of Edinburgh.

d) Unite

The deputation thanked the elected members for their support over the past five years. The deputation expressed concerns about the effects the static budget had had on delivery of services over the past 8 years. There would come a point where services could not be maintained to an acceptable level.

The deputation also highlighted the detrimental effects on families of the proposed 2% increase in Council housing rents.

Unite branch were committed to working towards trying to create a highly skilled and performing workforce who were both highly paid and well treated.

## **2. Revenue Budget 2017-18 and Capital Investment Programme/Plan 2017/18 to 2025/26**

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The Council was invited to consider:

- a) a report setting out the projected third-quarter monitoring position for the Council based on analysis of period eight data.
- b) two reports that provided an update on the implications for the Council of the Local Government Finance Settlement announced on 15 December 2016, revised revenue and capital allocations advised on 2 February 2017 and the potential for a balanced position to be achieved in 2017/18.

- c) the risks inherent in the revenue and capital budget framework and the range of measures and provisions to mitigate these.
- d) the Housing Revenue Account (HRA) Budget for 2017/18.
- e) the roll forward of the Capital Investment Programme/Plan from 2017/18 to 2025/26.
- f) an overview of feedback and engagement on the budget proposals.
- g) a review of the procedure for Council Tax on second homes
- h) an update on the project to provide a new Meadowbank sports centre and associated facilities.
- i) proposals to address accommodation pressures at seven primary schools in the City.
- j) the 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 Nick Cook (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:

Revenue Monitoring 2016/17 – Month Nine Position - referral from the Finance and Resources Committee;

Revenue Budget Framework 2017/21 – Update – referral from the Finance and Resources Committee;

Revenue Budget Framework 2017/21 – Further Update – report by the Acting Executive Director of Resources;

Council's Budget 2017/21 – Risks and Reserves – referral from the Finance and Resources Committee;

Housing Revenue Account – Budget Strategy 2017-22 - referral from the Finance and Resources Committee;

Capital Investment Programme/Plan 2017/18 to 2025/26 – referral from the Finance and Resources Committee;

Play Your Part – 2017-18 Budget Proposals Overview of Feedback and Engagement – referral from the Finance and Resources Committee;

Council Tax - Review of Procedure for Second Homes – referral from the Finance and Resources Committee;

New Meadowbank Update – referral from the Culture and Sport Committee;

Rising School Rolls – referral from the Education, Children and Families Committee;

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

## **Declaration of Interests**

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

### 3. Edinburgh Schools Inquiry

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The Corporate Policy and Strategy Committee had instructed an independent inquiry to be held following investigations into a wall collapse at Oxfangs Primary School and the subsequent temporary closure of schools built under the Public Private Partnership Programme in Edinburgh between 2002 and 2005.

Details of the findings and recommendations of the investigation which had been chaired by Professor John Cole CBE, were provided. Professor Cole presented his findings to the Council.

#### **Motion**

- 1) To note the report by the Chief Executive and the Inquiry Report presented by John Cole.
- 2) To note that the Chief Executive had instructed that an officer working group be set up to consider the implications of the Inquiry Report.
- 3) To request an update to Corporate Policy and Strategy Committee prior to the Summer recess confirming the actions that the Council was already, and would be, taking with regard to the matters set out in the Inquiry Report.

- moved by Councillor Burns, seconded by Councillor Ross

#### **Amendment 1**

- 1) To note the report by the Chief Executive and the Inquiry Report presented by John Cole.
- 2) To note that the Chief Executive had instructed that an officer working group be set up to consider the implications of the Inquiry Report.
- 3) To instruct a report to Council no later than April detailing:
  - a) actions already taken and instigated;
  - b) any further proposed actions;
  - c) to include financial reimbursement considerations.

in connection with matters set out in the Inquiry Report

- moved by Councillor Rose, seconded by Councillor Rust

#### **Amendment 2**

- 1) To note the report by the Chief Executive and the Inquiry Report presented by John Cole.

- 2) To note that the Chief Executive had instructed that an officer working group be set up to consider the implications of the Inquiry Report.
- 3) To request an update to Corporate Policy and Strategy Committee prior to the Summer recess confirming the actions that the Council was already, and would be, taking with regard to the matters set out in the Inquiry Report.
- 4) To note the Cole Inquiry report highlighted the failure of the Public Private Partnership (PPP) between Edinburgh Schools Partnership Holdings Ltd. and the Council to properly construct school buildings to ensure their safety.
- 5) To note that, notwithstanding variations in the PPP model, the complexity and multiple layers inherent in such contracts made accountability, responsibility and oversight more difficult and therefore created higher and unnecessary risks.
- 6) To note that this Public Private Partnership arrangement put the Council at arms-length, effectively leaving the Council remote from its direct responsibility to ensure the school buildings were properly constructed and leaving delivery of schools to a private organisation primarily responsible to its investors.
- 7) To agree that the Council would request that the Scottish Government initiate a fundamental review of public financing models to ensure that clear, straightforward and transparent models of direct public financing and construction of school buildings was the norm.
- 8) To agree that the Council would request that the Scottish Government ensure that all relevant stakeholders, including the construction industry, councils and other public bodies, act on the recommendations of the Cole Inquiry Report and that a report of these actions was made public.

- moved by Councillor Burgess, seconded by Councillor Main

## **Voting**

The voting was as follows:

For the Motion	-	37 votes
For Amendment 1	-	7 votes
For Amendment 2	-	5 votes

## **Decision**

To approve the motion by Councillor Burns.

(References: Corporate Policy and Strategy Committee 14 June 2016 (item 5); report by the Chief Executive and John Cole's Inquiry Report, submitted)

## **Appendix 1**

**(As referred to in Act of Council No 2 of 9 February 2017)**

### **REVENUE BUDGET 2017/18**

**CAPITAL INVESTMENT PROGRAMME/PLAN 2017/18 to 2024/25**

**HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2017/18 TO  
2021/22**

**2017-21 REVENUE AND CAPITAL BUDGET FRAMEWORK**

### **CAPITAL COALITION MOTION**

#### **1. Introduction**

The UK Government remains committed to further years of public sector austerity, far beyond the timescale originally announced in 2010, as the Autumn Statement showed. This is the context for the Capital Coalition budget for 2017-18 which has been substantially shaped by many years of severe financial constraints and rising demand for Council services.

The Local Government Finance Settlement, announced on 15 December 2016 and revised on 2 February 2017 by the Scottish Government, will result in an overall grant funding reduction for Edinburgh of 3.8% (equivalent to £27.1m) in 2017/18 compared to 2016/17, before factoring in the additional income available from the changes to Council Tax bandings.

When that additional income from the Scottish Government's changes to Council Tax bandings E-H is included, raising some £16.1m, the reduction falls to 1.5%. This level of reduction is slightly less than the 2.5% the Council had planned for when the budget framework was reviewed in September last year. The Scottish Government is also making available funding from the Education Attainment Fund and there is additional money for Health and Social Care for the Edinburgh Integrated Joint Board (EIJB) which will help support local services. The Capital Coalition has included a 3% Council Tax rise in its calculations.

There remains, however, a continued need for transformational change and strong financial management if the Council is to achieve a sustainable budget over the medium term.

#### **2. Achievements**

Despite past and remaining major financial challenges, much has been achieved by the Council. As we approach the end of the current administration's term in office, with the local government elections on 4 May



2017, this is an appropriate time to reflect on the achievements of the Capital Coalition over the last five years.

Key achievements include:

- **Shifting resources to front-line services**, protecting citizens from the full impact of reduced resources.
- **Delivering credible longer-term financial planning**. Despite mainly receiving single-year settlements, the Capital Coalition has set a four-year revenue budget framework and has a long-term financial plan in place
- **Adopting an open and transparent approach to budget setting**. We have completely revised the budget process, publishing our draft budget several months in advance and engaging in extensive budget consultation with the public, giving citizens a greater voice than ever in deciding and scrutinising how public money is spent. In response to feedback from this and previous years' consultations, the Council has listened and made significant changes.
- **Taking an open and accountable approach to decision-making**. We have webcast all Council and Executive Committee meetings live, creating a permanent record of Council debates and decisions which are archived and publicly available for viewing on the Council website.
- **The establishment of a more powerful audit committee** – the Governance, Risk and Best Value Committee – which is chaired by the opposition, scrutinises key Council decisions and holds the administration to account.
- **Introduced the Living Wage for all Council staff** within nine months of the start of the Capital Coalition's term in office, benefitting around 2,500 individuals, and achieving accreditation as a Living Wage employer in 2016. The Council also continues to encourage the adoption of the Living Wage by contractors and other businesses in Edinburgh.
- **The establishment of a no compulsory redundancy policy**, maintained despite sustained financial challenges.
- **The construction and opening of state-of-the-art Wave 3 schools** including the new Portobello and James Gillespie's High Schools.
- **Over £600m invested in new affordable homes**, resulting in 5,234 affordable homes being completed by the Council or in partnership with housing associations on brownfield sites across the city. £120 million has also been invested in improving the quality of existing homes. This investment has included the delivery of over 14,000 energy efficiency improvements (including heating, new windows and doors and insulation

measures) and over 6,500 kitchen and bathroom upgrades.

- **The creation of the Edinburgh Guarantee** which has directly supported 2,127 additional young people into jobs and apprenticeships with over 500 employers large and small.
- **A new approach to ensuring that local people are at the heart of Council services** through the Localities structure, with more decision-making power being progressively devolved to local areas and people.
- **The use of participatory budgeting in localities**, empowering local residents to choose their own budget priorities.
- **Completion of the tram project** with the opening of Edinburgh Trams in May 2014.
- **A huge increase in expenditure supporting cycling**, amounting to 9% of the transport budget in 2016/17.
- **The largest energy conservation programme undertaken by the Council** through the RE:FIT scheme and establishment of an arm's length energy company "Energy for Edinburgh" which will help to deliver the Sustainable Energy Action Plan, reducing carbon emissions.
- **The completion of the Atria office development**, allowing expansion of the Conference Centre, providing much-needed Grade A office space and generating a substantial financial return to the Council, which has allowed the funding of priority capital projects such as the new Meadowbank Sports Centre.

This highlights just some of the achievements of the Capital Coalition. At the beginning of the Coalition's term of office, in May 2012, the Capital Coalition Agreement set out in an open and transparent manner what it aimed to achieve through 53 pledges. A report to Council in December 2016 showed that all of these have been achieved or are on track. This demonstrates how much progress has been made, even in this unprecedented and challenging financial climate.

### **3. Financial planning and security**

The Council continues to reconcile the combined pressures of increasing, demographic-led demand, rising expectations, inflation and legislative reform with a level of resources that has been steadily reducing in real terms.

Despite these challenges, the Council has:

- Maintained expenditure within budget for nine successive years;
- Delivered total annual savings of £130m between 2012/13 and 2015/16, with a further £73m substantially on track for delivery in 2016/17; and

- Reduced its overall level of borrowing by £100m between March 2014 and March 2016.

At the same time as the Council has balanced its budget and made these unprecedented savings, service improvements continue to be achieved and successful outcomes delivered. Audit Scotland has praised the Council's management of its resources. Audit Scotland's 2015/16 Annual Audit Report concluded that the Council's overall financial management arrangements continue to be effective. Audit Scotland further stated that the Council's longer-term financial plans go a substantial way towards addressing the financial challenges in the coming years.

The role of elected members in financial management was also praised in the Audit Scotland report, which noted that members provide an effective level of challenge and questioning of budget holders where significant variances and service performance issues have been identified.

The establishment of the EIJB has been a major change for Health and Social Care finances. The majority of the Health and Social Care budget is now delegated to the EIJB, however the EIJB Chief Officer has a direct line of responsibility to the Chief Executive and both Councillors and officers are members of the EIJB. This ensures that the Council retains a critical role in the oversight of the budget.

By setting a balanced budget for 2017/18 and an indicative balanced budget for 2018/19 as part of the longer-term framework, the Capital Coalition continues to demonstrate its commitment to prudent financial planning.

#### **4. Budget engagement**

This year, budget engagement focused on building on the foundations delivered through the Council's Transformation Programme. The total number of responses received was 1,983 which compares favourably with previous years given that the period of engagement was slightly shorter at just over seven weeks. The Council will continue to assess how it engages with the public on the budget.

The success of the campaign builds on previous years' achievements, including the innovative use of the budget planner in 2014, which generated the highest-ever response rate for a UK city using this approach. As a direct result of last year's consultation, numerous changes were made including the removal of the proposal to reduce street crossing patrols, the reinstatement of the night noise team and maintaining music tuition in schools free of charge.

The responses to this year's engagement will inform the Locality Improvement Plans and the development of the Edinburgh 2050 City Vision.

## 5. Capital Investment

The Capital Coalition is committed to investing in the city's infrastructure and has developed a Capital Investment Programme for the five years from 2017-22 totalling over £440m. This includes over £40m of funding for new projects:

- £12m on the refurbishment of North Bridge;
- £12.7m on a new primary school for South Edinburgh;
- £7.9m contribution to the new Meadowbank Sports Centre;
- £1.6m for a new care home for older people at Dumbryden;
- £7.8m to address the costs from rising school rolls, including £1.1m of the revised capital funding announced on 2 Feb; and
- £2.5m investment in roads and bridges.

In addition to the funding for these new projects, the Council will deliver a programme of capital projects in 2017/18. Some of the key projects include:

- £16.3m on new schools including Boroughmuir High School, the replacement of St Crispin's Special School and a new St John's RC Primary School. In total, over £100m has been invested in Wave 3 schools over the term of the Capital Coalition;
- £8.9m on the Water of Leith flood prevention scheme;
- £18.5m on roads and pavements;
- £12.8m on street lighting and traffic signals, including £8.7m on upgrading;
- £2.5m on Leith Walk/Constitution St;
- £11.1m on property asset management works to ensure our buildings remain fit for purpose; and
- £29.1m housing development to deliver much-needed affordable homes in the city.

The Capital Investment Programme also includes £0.6m towards the early design fees for a new secondary school in Craigmillar with delivery of a new facility within a five-year programme. The Council is part of the bid to the Scottish and UK Governments for the Edinburgh and South East Scotland City Region for a City Region Deal. This aims to secure significant investment in infrastructure, skills and innovation to promote sustainable economic growth and a substantial increase in new, affordable housing.

At its meeting in June last year, Council agreed the priorities for the City Region Deal that form the basis of negotiations with the UK and Scottish Governments. It is expected that a contribution will be required from the City of Edinburgh Council of up to £100m towards a City Region Deal. A further report will be considered by Council in the spring.

## 6 Savings and Investment

The Council has undertaken a significant programme of transformation with the aim of placing greater focus on customers and communities whilst getting the best value possible from the resources available. Good examples of savings that have been made without impacting negatively on frontline services are:

- The reduction in the Council's debt by around £100m over the last three years, which has contributed to an overall recurring annual revenue saving of £10m over the term of the Coalition
- The reduction in consultancy costs of 44% since 2011/12 with further reductions planned in 2017/18

The budget for 2016/17 included around £73m of savings and a balanced position for the financial year is forecast. The budget for 2017/18 includes just over £40m of savings which were approved in previous years as part of the Council's approach to prudent financial planning. This means that a significant number of the critical decisions for 2017/18 have already been made.

However, based on the original level of funding from the Scottish Government announced on 15 December and the emergence of some additional budgetary pressures during the year, a requirement for further savings of just over £11m was identified. These savings will, in the main, be met through Council-wide measures such as further reductions in agency and consultancy spend. Details of new proposals to deliver these savings have been made available to all political groups within the Council as part of the open and transparent approach to budget-setting.

Identification of these additional savings has enabled the Capital Coalition to address:

- Residual budget pressures of some £2.893m within Communities and Families, allowing additional revenue to remain in both the fostering service and the adoption service; and
- Residual budget pressure of some £1.551m within Safer and Stronger Communities, allowing additional revenue to remain in both CCTV provision and homelessness services.

The Council's share of the revenue funding from the revised settlement announced on 2 February is £9.998m. In the context of a one-year settlement, the Capital Coalition makes the prudent assumption that further savings may be required in the future and therefore proposes the following expenditure for 2017/18 to support the Council's Transformation Programme and to enhance early intervention and preventative measures:

- £3.8m on early intervention/preventative activity including early years, looked-after children, voluntary sector, homelessness prevention and library services

- £2.5m on pavements and roads repairs
- £2m on building maintenance and repairs
- £1.5m on “Clean and Green” areas such as tenement recycling, waste services and energy/sustainability issues
- £0.2m on a community events fund.

## **7. Risks and Challenges**

The Capital Coalition’s proposals have been developed in the context of the risks and challenges set out in the Acting Executive Director of Resources’ report included within the supporting papers for today’s meeting.

## **8. Future Budget Development**

Council agrees to:

- Continue with implementation of the Transformation Programme.
- Continue to work with partners to secure funding for a City Deal for the Edinburgh and South East Scotland City Region and set aside up to £1m from the Council Priorities Fund to support further development of detailed plans.
- Continue with the income maximisation work stream, with the Chief Executive reporting back progress to Council by June 2017.
- Commission a review by the Chief Executive on a range of Community Safety initiatives, including the Council’s support to Police Scotland and the modernisation of the Council’s CCTV system, reporting back to Council.

## **9. Conclusions**

Council notes:

- Items 4.1 (b) (i), (ii) and 4.2 by the Acting Executive Director of Resources setting out the Revenue and Capital Budget framework
- Item 4.1 (c) by the Acting Executive Director of Resources setting out the risks associated with the Revenue Budget Framework
- Item 4.1 (d) by the Executive Director of Place setting out the Housing Revenue Account 2017/22 Budget Strategy

Council therefore approves:

- The Revenue Budget 2017/18 as set out in the reports
- A band ‘D’ Council Tax of £1,204.07
- The Council Tax and Rating resolution set out in Annex 2 to this motion

- The 2017/22 Capital Budget as set out in the report by the Acting Executive Director of Resources, with the addition of the new projects set out in Annex 3
- The removal of the Council Tax discount for Second Homes as set out in item 4.4 by the Acting Executive Director of Resources
- The schedule of charges for Council services as set out in Annex 4 to this motion
- The prudential indicators as set out in Annex 5 to this motion
- The recommendation by the Executive Director of Place to increase rents by 2% and the outline five-year Housing Revenue Account Capital Programme for 2017/22
- The Spend to Save funding of £0.575m to purchase a route management system for the Waste service as set out in item 4.1 (a)
- The agreement of the Council Business Plan for 2016-20 as set out in item 4.7

## REVENUE BUDGET 2017/21 ANNEX 1 TO THE CAPITAL COALITION MOTION

	2017/18		Indicative 2018/19		Indicative 2019/20		Indicative 2020/21	
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>								
- Resource Allocation Totals	941,715							
- Add: Expenditure funded through Specific Grants	<u>16,195</u>							
		957,910						
- General Revenue Funding and Non Domestic Rates	(685,371)							
- Ring Fenced Funding	<u>(16,195)</u>							
		(701,566)						
<b>To be Funded by Council Tax</b>		<u>256,344</u>						
<b>Council Tax at Band D</b>		£ 1,204.07						
<b>Increase on Previous Year</b>		£ 35.07						
- Percentage Increase		3.0%						
<b>Funding Requirement</b>		<b>256,344</b>						
<b>Council Tax Income</b>		<b>266,342</b>						
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2017, as revised by supplementary report to Council, 9 February</b>		<b>(9,998)</b>		<b>-</b>		<b>15,400</b>		<b>26,289</b>
<b>Service Investment (see Appendix 1)</b>	8,200		-		-		-	
<b>Add / Less: Amendments to Draft Revenue Budget Framework</b>	1,798		-		-		-	
<b>Less: Additional Savings (see Appendix 1)</b>	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
		9,998		-		-		-
<b>Amendments to proposals</b>								
		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Use of Reserves</b>		-		-		-		-
<b>Balance of Available Resources</b>		<u>-</u>		<u>-</u>		<u>15,400</u>		<u>26,289</u>

The residual funding requirements shown in future years are based on the assumptions contained within the budget framework report considered by the Finance and Resources Committee on 19 January 2017. The report notes, however, that these projections may need to be revised in light of additional information concerning future years' settlements when this becomes available.



## APPENDIX 1 TO ANNEX 1 OF THE CAPITAL COALITION MOTION

	2017/18	2018/19	2019/20	2020/21
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Early intervention/preventative activity	2,000			
Pavement and roads repairs	2,500			
Building maintenance and repairs	2,000			
'Clean and Green' - tenement recycling, waste services and energy initiatives	1,500			
Community events fund	200			
<b>TOTAL SERVICE INVESTMENT</b>	<b><u>8,200</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2017/21</b>				
Libraries	1,798			
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b><u>1,798</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>ADDITIONAL SAVINGS</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
None additionally to budget framework report considered by Finance and Resources Committee, 19 January 2017				
<b>TOTAL ADDITIONAL SAVINGS</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## COUNCIL TAX/RATING RESOLUTION ANNEX 2 TO CAPITAL COALITION MOTION

To recommend that in respect of the year to 31st March, 2018:

### 1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £266.342m 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 amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

Band	Council Tax £	Band	Council Tax £
A	802.71	E	1,582.01
B	936.50	F	1,956.61
C	1,070.28	G	2,357.97
D	1,204.07	H	2,949.97

### 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 Executive Director of Resources by	14 July 2017
Hearing of Appeals by the Rating Authority	15 September 2017

#### Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

### 4. BORROWING

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

**CAPITAL BUDGET 2017-2022  
ADDITIONS TO REVISED PROGRAMME  
ANNEX 3 TO CAPITAL COALITION MOTION**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
Additional capital resources as reported to Finance and Resources Committee January 2017:	
Unallocated additional grant, 2017/18	6,930
Unallocated funding, 2019/20	7,000
Unallocated funding, 2020/21	7,000
Contribution from Capital Fund	20,000
Further anticipated grant funding (February 2017), 2017/18	2,278
<b>Resources Available for Distribution</b>	<b>43,208</b>

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
	£000	£000	£000	£000	£000	£000
<b>Additional Investment</b>						
North Bridge	750	1,400	4,700	4,700	450	12,000
New South Edinburgh Primary School	530	1,274	8,613	2,320	-	12,737
Meadowbank Sports Centre	1,422	3,950	2,528	-	-	7,900
Dumbryden Sports Centre	-	69	1,528	-	-	1,597
Rising school rolls	2,578	5,196	-	-	-	7,774
Energy efficiency initiatives, parks and green space	850	-	-	-	-	850
Open Libraries solution	350	-	-	-	-	350
	<b>6,480</b>	<b>11,889</b>	<b>17,369</b>	<b>7,020</b>	<b>450</b>	<b>43,208</b>

## PROPOSED CHARGES 2017/18 ANNEX 4 TO CAPITAL COALITION MOTION

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 2017.

No changes are proposed with regard to Health and Social Care services.

### PROPOSED CHARGES, 2017/18

#### COMMUNITIES & FAMILIES

		Current fee 2016/17	Proposed fee 2017/18	Effective from	% increase 2017/18	Date of last increase
<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	£29.75	£31.10	1-Aug-17	4.54%	1-Aug-16
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£29.75	£31.10	1-Aug-17	4.54%	1-Aug-16
<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))	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
After School Club meetings or other activities after 6pm or at weekends	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
<u>Youth Registration Fee</u>						
Youth Rate Registration Fee (applied when groups qualify for reduced rates)	first 25 members	£44.25	£46.20	1-Aug-17	4.41%	1-Aug-16
Youth Rate Registration Fee	per additional member	£2.50	£2.60	1-Aug-17	4.00%	1-Aug-16
<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	£12.00	£12.50	1-Aug-17	4.17%	1-Aug-16
Swimming Pool	per hour	£21.00	£22.00	1-Aug-17	4.76%	1-Aug-16
Football Pitch / Playing Field	per hour	£13.00	£13.60	1-Aug-17	4.62%	1-Aug-16
All Weather Pitch – (may be shared)	per hour	£31.75	£33.20	1-Aug-17	4.57%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£6.75	£7.10	1-Aug-17	5.19%	1-Aug-16
<u>Sunday</u>						
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£12.00	£12.50	1-Aug-17	4.17%	1-Aug-16
Swimming Pool	per hour	£39.00	£40.70	1-Aug-17	4.36%	1-Aug-16
Football Pitch / Playing Field	per hour	£20.50	£21.40	1-Aug-17	4.39%	1-Aug-16
All Weather Pitch – (may be shared)	per hour	£63.00	£65.80	1-Aug-17	4.44%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£6.75	£7.10	1-Aug-17	5.19%	1-Aug-16
<u>Closed</u>						
<u>Monday - Sunday</u>						
Use of gym hall, classrooms, GP rooms, playgrounds	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
Swimming Pool	per hour	£42.00	£43.90	1-Aug-17	4.52%	1-Aug-16
Football Pitch / Playing Field	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
All Weather Pitch – (may be shared)	per hour	£63.00	£65.80	1-Aug-17	4.44%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£6.75	£7.10	1-Aug-17	5.19%	1-Aug-16

### 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	£34.00	£35.50	1-Aug-17	4.41%	1-Aug-16
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	£35.50	£37.10	1-Aug-17	4.51%	1-Aug-16
Use of Playgrounds for Car Parking	per hour	£22.50	£23.50	1-Aug-17	4.44%	1-Aug-16
Additional charge for Licensed Function	per event	£15.75	£16.50	1-Aug-17	4.76%	1-Aug-16

#### 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	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
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#### 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	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
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	n/a	£43.00	1-Aug-17	n/a	1-Aug-16
Use of Playgrounds for Car Parking	per hour	£30.75	£32.10	1-Aug-17	4.39%	1-Aug-16
Additional charge for Licensed Function	per event	£15.75	£16.50	1-Aug-17	4.76%	1-Aug-16

### Rates for Other Facilities

#### Open

##### Monday- Saturday

Gym Hall	per hour	£23.00	£24.00	1-Aug-17	4.35%	1-Aug-16
Swimming Pool	per hour	£42.25	£44.10	1-Aug-17	4.38%	1-Aug-16
Football Pitch / Playing Field	per hour	£27.75	£29.00	1-Aug-17	4.50%	1-Aug-16
All Weather Pitch - Full Pitch (may be shared)	per hour	£63.00	£65.80	1-Aug-17	4.44%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£13.00	£13.60	1-Aug-17	4.62%	1-Aug-16

##### Sunday

Gym Hall	per hour	£44.75	£46.80	1-Aug-17	4.58%	1-Aug-16
Swimming Pool	per hour	£83.75	£87.50	1-Aug-17	4.48%	1-Aug-16
Football Pitch / Playing Field	per hour	£39.00	£43.00	1-Aug-17	10.26%	1-Aug-16
All Weather Pitch - Full Pitch (may be shared)	per hour	£63.00	£65.80	1-Aug-17	4.44%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£13.00	£13.60	1-Aug-17	4.62%	1-Aug-16

#### Closed

Gym Hall	per hour	£44.75	£46.80	1-Aug-17	4.58%	1-Aug-16
Swimming Pool	per hour	£83.75	£87.50	1-Aug-17	4.48%	1-Aug-16
Football Pitch / Playing Field	per hour	£39.00	£43.00	1-Aug-17	10.26%	1-Aug-16
All Weather Pitch - Full Pitch (may be shared)	per hour	£63.00	£65.80	1-Aug-17	4.44%	1-Aug-16
Floodlighting (in addition to any of the above)	per hour	£13.00	£13.60	1-Aug-17	4.62%	1-Aug-16

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		£4.40	£4.60	1-Aug-17	4.55%	1-Aug-16
Cowgate Under 5s Centre -						
Cost per session, excluding lunch						
- 3-5 year olds	Half day	£25.30	£26.50	1-Aug-17	4.74%	1-Aug-16
- 2-3 year olds	Half day	£25.30	£26.50	1-Aug-17	4.74%	1-Aug-16
- under 2 year olds	Half day	£25.50	£26.70	1-Aug-17	4.71%	1-Aug-16
Queensferry Early Years Centre -						
Cost per session, excluding lunch						
- 2-3 year olds	Full day	£38.30	£40.00	1-Aug-17	4.44%	1-Aug-16
- under 2 year olds	Full day	£39.85	£41.70	1-Aug-17	4.64%	1-Aug-16
- 0-3 year olds	Half day	£22.90	£24.00	1-Aug-17	4.80%	1-Aug-16

## 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	£30.25	£31.60	1-Aug-17	4.46%	1-Apr-16
Pool Hire 15mx4 lanes	Concession/Over 60 Retired/Youth					
	Registration	£20.25	£21.20	1-Aug-17	4.69%	1-Apr-16
Pool Hire 15mx4 lanes	Commercial	£37.50	£39.20	1-Aug-17	4.53%	1-Apr-16
Pool Hire 17mx4 lanes	Standard	£34.50	£36.00	1-Aug-17	4.35%	1-Apr-16
Pool Hire 17mx4 lanes	Concession/Over 60 Retired/Youth					
	Registration	£23.00	£24.00	1-Aug-17	4.35%	1-Apr-16
Pool Hire 17mx4 lanes	Commercial	£42.75	£44.70	1-Aug-17	4.56%	1-Apr-16
Pool Hire 25mx4 lanes	Standard	£38.50	£40.20	1-Aug-17	4.42%	1-Apr-16
Pool Hire 25mx4 lanes	Concession/Over 60 Retired/Youth					
	Registration	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
Pool Hire 25mx4 lanes	Commercial	£48.00	£50.20	1-Aug-17	4.58%	1-Apr-16
2G Synthetic Pitch - Full Pitch	Standard	£51.50	£53.80	1-Aug-17	4.47%	1-Apr-16
2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth					
	Registration	£34.50	£36.00	1-Aug-17	4.35%	1-Apr-16
2G Synthetic Pitch - Full Pitch	Commercial	£64.50	£67.40	1-Aug-17	4.50%	1-Apr-16
2G Synthetic Pitch - Half Pitch	Standard	£31.25	£32.60	1-Aug-17	4.32%	1-Apr-16
2G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth					
	Registration	£21.00	£22.00	1-Aug-17	4.76%	1-Apr-16
2G Synthetic Pitch - Half Pitch	Commercial	£39.50	£41.30	1-Aug-17	4.56%	1-Apr-16
2G Synthetic Pitch - Third Pitch	Standard	£21.00	£22.00	1-Aug-17	4.76%	1-Apr-16
2G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth					
	Registration	£14.00	£14.60	1-Aug-17	4.29%	1-Apr-16
2G Synthetic Pitch - Third Pitch	Commercial	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
3G Synthetic Pitch - Full Pitch	Standard	£53.50	£55.90	1-Aug-17	4.49%	1-Apr-16
3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth					
	Registration	£36.00	£37.60	1-Aug-17	4.44%	1-Apr-16
3G Synthetic Pitch - Full Pitch	Commercial	£66.50	£69.50	1-Aug-17	4.51%	1-Apr-16
3G Synthetic Pitch - Half Pitch	Standard	£33.50	£35.00	1-Aug-17	4.48%	1-Apr-16
3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth					
	Registration	£22.50	£23.50	1-Aug-17	4.44%	1-Apr-16
3G Synthetic Pitch - Half Pitch	Commercial	£41.75	£43.60	1-Aug-17	4.43%	1-Apr-16
3G Synthetic Pitch - Third Pitch	Standard	£22.00	£23.00	1-Aug-17	4.55%	1-Apr-16
3G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth					
	Registration	£14.50	£15.20	1-Aug-17	4.83%	1-Apr-16
3G Synthetic Pitch - Third Pitch	Commercial	£27.00	£28.20	1-Aug-17	4.44%	1-Apr-16

Grass Pitch - Game 2 hour	Standard	£38.50	£40.20	1-Aug-17	4.42%	1-Apr-16
Grass Pitch - Game 2 hour	Concession/Over 60 Retired/Youth					
	Registration	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
Grass Pitch - Game 2 hour	Commercial	£48.00	£50.20	1-Aug-17	4.58%	1-Apr-16
Sports Hall - 4 x Badminton Court	Standard	£29.00	£30.30	1-Aug-17	4.48%	1-Apr-16
Sports Hall - 4 x Badminton Court	Concession/Over 60 Retired/Youth					
	Registration	£19.75	£20.60	1-Aug-17	4.30%	1-Apr-16
Sports Hall - 4 x Badminton Court	Commercial	£36.50	£38.10	1-Aug-17	4.38%	1-Apr-16
Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	New	£60.00	1-Aug-17		n/a
Match Fees 3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth					
	Registration	New	£38.00	1-Aug-17		n/a
Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Other	New	£75.00	1-Aug-17		n/a
Large Gym - 1 x Badminton Court	Standard	£21.00	£22.00	1-Aug-17	4.76%	1-Apr-16
Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth					
	Registration	£14.00	£14.60	1-Aug-17	4.29%	1-Apr-16
Large Gym - 1 x Badminton Court	Commercial	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
Dance Studio	Standard	£21.00	£22.00	1-Aug-17	4.76%	1-Apr-16
Dance Studio	Concession/Over 60 Retired/Youth					
	Registration	£14.00	£14.60	1-Aug-17	4.29%	1-Apr-16
Dance Studio	Commercial	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
Badminton Court - per court	Standard	£14.00	£14.60	1-Aug-17	4.29%	1-Apr-16
Badminton Court - per court	Concession/Over 60 Retired/Youth					
	Registration	£9.50	£9.90	1-Aug-17	4.21%	1-Apr-16
Badminton Court - per court	Commercial	£17.75	£18.50	1-Aug-17	4.23%	1-Apr-16
Multi Function Room: Small/Classroom - up to 100m2	Standard	£10.50	£11.00	1-Aug-17	4.76%	1-Apr-16
Small/Classroom - up to 100m2	Concession/Over 60 Retired/Youth					
	Registration	£7.25	£7.60	1-Aug-17	4.83%	1-Apr-16
Small/Classroom - up to 100m2	Commercial	£13.00	£13.60	1-Aug-17	4.62%	1-Apr-16
Medium - up to 200m2	Standard	£21.00	£22.00	1-Aug-17	4.76%	1-Apr-16
Medium - up to 200m2	Concession/Over 60 Retired/Youth					
	Registration	£14.00	£14.60	1-Aug-17	4.29%	1-Apr-16
Medium - up to 200m2	Commercial	£26.00	£27.20	1-Aug-17	4.62%	1-Apr-16
Large - up to 300m2	Standard	£27.00	£28.20	1-Aug-17	4.44%	1-Apr-16
Large - up to 300m2	Concession/Over 60 Retired/Youth					
	Registration	£18.25	£19.10	1-Aug-17	4.66%	1-Apr-16
Large - up to 300m2	Commercial	£34.00	£35.50	1-Aug-17	4.41%	1-Apr-16
Extra Large - 300m2 + Extra Large - 300m2 +	Standard	£34.50	£36.00	1-Aug-17	4.35%	1-Apr-16
Extra Large - 300m2 +	Concession/Over 60 Retired/Youth					
	Registration	£23.00	£24.00	1-Aug-17	4.35%	1-Apr-16
Extra Large - 300m2 +	Commercial	£42.75	£44.70	1-Aug-17	4.56%	1-Apr-16

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	Weekly	£2,232	£2,255	1-Apr-17	1.02%	1-Apr-16
Close Support Units	Weekly	£3,434	£3,469	1-Apr-17	1.01%	1-Apr-16
Edinburgh Secure Services (Secure Units)	Weekly	£5,675	£5,732	1-Apr-17	1.00%	1-Apr-16
Edinburgh Secure Services (Close Support Units)	Weekly	£4,896	£4,945	1-Apr-17	1.00%	1-Apr-16
Seaview Special Needs Unit	Weekly	£2,775	£2,803	1-Apr-17	1.02%	1-Apr-16

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	£26,091	£26,352	1-Apr-17	1.00%	1-Apr-16
Gorgie Mills	per year	£23,111	£23,343	1-Apr-17	1.00%	1-Apr-16
Kaimes	per year	£19,485	£19,680	1-Apr-17	1.00%	1-Apr-16
Oaklands	per year	£31,000	£31,310	1-Apr-17	1.00%	1-Apr-16
Pilrig Park	per year	£14,400	£14,544	1-Apr-17	1.00%	1-Apr-16
Prospect Bank	per year	£18,897	£19,086	1-Apr-17	1.00%	1-Apr-16
Redhall	per year	£18,646	£18,833	1-Apr-17	1.00%	1-Apr-16
Rowanfield	per year	£26,334	£26,598	1-Apr-17	1.00%	1-Apr-16
St Crispin's	per year	£31,874	£32,193	1-Apr-17	1.00%	1-Apr-16
Woodlands	per year	£15,664	£15,821	1-Apr-17	1.00%	1-Apr-16

## Hospital and Outreach Teaching

1-1 hospital teaching	per hour	£71.29	£72.00	1-Apr-17	1.00%	1-Apr-16
Small class outreach teaching	per hour	£28.53	£28.81	1-Apr-17	0.98%	1-Apr-16

## Fostering

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

#### Mainstream placements

##### Age

0-4	per week	£361.12	£364.73	1-Apr-17	1.00%	1-Apr-16
5-10	per week	£385.73	£389.59	1-Apr-17	1.00%	1-Apr-16
11	per week	£419.40	£423.59	1-Apr-17	1.00%	1-Apr-16
12-13	per week	£483.26	£488.10	1-Apr-17	1.00%	1-Apr-16
14-15	per week	£488.07	£492.95	1-Apr-17	1.00%	1-Apr-16
16+	per week	£523.28	£528.51	1-Apr-17	1.00%	1-Apr-16

#### Specialist placements

##### Age

0-4	per week	£725.85	£733.11	1-Apr-17	1.00%	1-Apr-16
5-10	per week	£750.46	£757.97	1-Apr-17	1.00%	1-Apr-16
11-13	per week	£784.12	£791.97	1-Apr-17	1.00%	1-Apr-16
14-15	per week	£788.93	£796.82	1-Apr-17	1.00%	1-Apr-16
16+	per week	£824.14	£832.38	1-Apr-17	1.00%	1-Apr-16

## Inter-Country Adoption

Charge to prospective adopters to undertake necessary services		£7,592.00	£7,934.00	1-Apr-17	4.50%	1-Apr-16
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**Library Service**

CD hire per double set (concession 50%)	per item	£1.35	£1.40	1-Apr-17	3.70%	1-Apr-16
DVD hire per item (concession 50%) (free to under 16s)	per item	£1.30	£1.35	1-Apr-17	3.85%	1-Apr-16
DVD hire multiple set (concession 50%) (free to under 16s)	per item	£2.60	£2.70	1-Apr-17	3.85%	1-Apr-16
Inter-library loans per item (free to housebound members)	per item	£5.50	£5.80	1-Apr-17	5.45%	1-Apr-16
Replacement library card (free to under 16s)	per card	£1.65	£1.70	1-Apr-17	3.03%	1-Apr-16
Replacement items of stock (except picture and board books)	per page	At cost	At cost	1-Apr-17		1-Apr-16
Faxes - sending within UK & Europe	per fax	£1.65	£1.70	1-Apr-17	3.03%	1-Apr-16
Faxes - sending outside Europe	per fax	£3.30	£3.45	1-Apr-17	4.55%	1-Apr-16
Receiving a fax (plus £0.25 per sheet)	per fax	£1.85	£1.95	1-Apr-17	5.41%	1-Apr-16
USB memory stick	per item	£8.25	£8.60	1-Apr-17	4.24%	1-Apr-16
Sale of withdrawn stock - adult hardback	per item	£1.10	£1.15	1-Apr-17	4.55%	1-Apr-16
Sale of withdrawn stock - adult paperback	per item	£0.60	£0.65	1-Apr-17	8.33%	1-Apr-16
Sale of withdrawn stock - audio item	per item	£1.10	£1.15	1-Apr-17	4.55%	1-Apr-16
Cotton library bag (inclusive of VAT)	per bag	£2.20	£2.30	1-Apr-17	4.55%	1-Apr-16

**Edinburgh Reads Events (inclusive of VAT)**

Non Library members	per event	£4.50	£4.70	1-Apr-17	4.44%	1-Apr-16
Library members	per event	£3.30	£3.40	1-Apr-17	3.03%	1-Apr-16
Concessions/concession members	per event	£2.15	£2.25	1-Apr-17	4.65%	1-Apr-16

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

All organisations; Admin charge (setting up, dismantling etc) Times by negotiation	per event	£162.00	£170.00	1-Apr-17	4.94%	1-Apr-16
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**Community Room Only Hire (Excluding VAT)****Central Library, McDonald Road and Stockbridge Libraries, Craigmillar and Drumbrae Library Hubs**

Non-community / commercial	3 hour block	£88.50	£93.00	1-Apr-17	5.08%	1-Apr-16
Community	3 hour block	£26.50	£27.50	1-Apr-17	3.77%	1-Apr-16

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

Non-community / commercial	3 hour block	£55.00	£57.50	1-Apr-17	4.55%	1-Apr-16
Community	3 hour block	£21.50	£22.50	1-Apr-17	4.65%	1-Apr-16

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2017/18

PLACE

		Current fee 2016/17	Proposed fee 2017/18	Effective from	% increase 2017/18	Date of last increase
<b>COMMUNITY SAFETY</b>						
<b>Pest Control Charges</b>						
<b>Private and Domestic Treatment</b>						
Wasps		£59.00	n/a			1-Apr-16
Wasps - Standard one level house, Rhone height or attic - No complication treatment	1 Visit	n/a	£50.00	1-Apr-17		
Wasps - Standard one level house, Rhone height or attic - No complication treatment	2nd nest on site	n/a	£25.00	1-Apr-17		
Wasps - Difficult access or time consuming nest treatments	1 Visit	n/a	£88.50	1-Apr-17		
Wasps - High ladder nest treatment charge (2 man visit)	1 Visit	n/a	£118.60	1-Apr-17		
Rats and Mice		£80.00	n/a			1-Apr-16
Rats and Mice - Poison laid with advice	3 Programmed visits	n/a	£104.16	1-Apr-17		
Rats and Mice - Advice or poison being left in situ & disclaimer signed		n/a	£33.60	1-Apr-17		
Fleas		£80.00	n/a			1-Apr-16
Fleas - Floor spray with advice	1 Visit	n/a	£96.00	1-Apr-17		
Fleas - Soft furnishing treatment, at time of floor spraying	1 Visit	n/a	£34.87	1-Apr-17		
Bed Bugs	per room	£109.00	n/a			1-Apr-16
Bed Bugs - Survey prior, 1st visit full treatment - Floor,beds furnishings spray & dust. 2nd visit floor treatment.	2 Visits	n/a	£140.40	1-Apr-17		
Hide Beetles, Ants, Woodlice, Silverfish		£66.00	n/a			1-Apr-16
Hide Beetles, Woodlice, Silverfish - Floor spray with advice. Dust at some locations.	1 Visit	n/a	£89.53	1-Apr-17		
Ants (Internal) - Internal spray only, include door entries	1 Visit	n/a	£50.00	1-Apr-17		
Ants (External) - External get treatment & dust vents	2 Visits	n/a	£76.00	1-Apr-17		
Commercial Rates		£109.00	Subject to survey			1-Apr-16
Cockroaches		£86.00	n/a			1-Apr-16
Cockroaches - Floor/Furnishing & service ducts, spray & dust. Behind white goods.	1 Visit	n/a	£140.00	1-Apr-17		
Cockroaches - Gel Treatments	2 Visits	n/a	£117.00	1-Apr-17		
Squirrels		£164.00				1-Apr-16
Squirrels - Internal trapping only, humane killer in place. No Poisons.		n/a	£175.00	1-Apr-17		
Moths, Carpet Beetles - Floor,beds furnishings spray & dust.	Survey prior, 1st visit full treatment. 2nd visit floor treatment.	n/a	£140.40	1-Apr-17		
Pest Control Survey - All pest control Issues, Insect & Rodents	Advice Only	n/a	£33.50	1-Apr-17		
Moles - Trapping		£164.00	£171.00	1-Apr-17		1-Apr-16
<b>Water Ingress</b>						
Fee per emergency visit		£131.00	At cost	1-Apr-17		1-Apr-16
Administration charge		£32.00	£34.00	1-Apr-17	6.25%	1-Apr-16
Call out fee - if call out not an emergency		£32.00	£34.00	1-Apr-17	6.25%	1-Apr-16
<b>Burial Charges</b>						
<b>Burial Ground Fees</b>						
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)		£1,199.00	£1,245.00	1-Apr-17	3.84%	1-Apr-16
Duplicate Certificate of Right of Burial		£78.00	£81.00	1-Apr-17	3.85%	1-Apr-16
Transfer of Certificate of Right of Burial		£78.00	£81.00	1-Apr-17	3.85%	1-Apr-16
Adult Interment		£1,051.00	£1,095.00	1-Apr-17	4.19%	1-Apr-16
Exhumation including Screening ( VAT to be added )		£3,364.00	£3,500.00	1-Apr-17	4.04%	1-Apr-16
Saturday Interment - Adult		£1,263.00	£1,315.00	1-Apr-17	4.12%	1-Apr-16
Sunday or Public Holiday Interment - Adult		£1,541.00	£1,605.00	1-Apr-17	4.15%	1-Apr-16
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)		£1,269.00	£1,325.00	1-Apr-17	4.41%	1-Apr-16
Double Adult Interment		£1,576.00	£1,640.00	1-Apr-17	4.06%	1-Apr-16
Double Adult Interment - Saturday		£1,787.00	£1,860.00	1-Apr-17	4.09%	1-Apr-16
Double Adult Interment - Sunday		£2,066.00	£2,150.00	1-Apr-17	4.07%	1-Apr-16
Test dig a grave for depth		£336.00	£350.00	1-Apr-17	4.17%	1-Apr-16
<b>Cremated Remains Charges</b>						
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)		£708.00	£735.00	1-Apr-17	3.81%	1-Apr-16
Duplicate Certificate of Right of Burial		£77.00	£80.00	1-Apr-17	3.90%	1-Apr-16
Adult Interment		£223.00	£232.00	1-Apr-17	4.04%	1-Apr-16
Exhumation (Vat to be added)		£450.00	£470.00	1-Apr-17	4.44%	1-Apr-16
Saturday Interment - Adult		£317.00	£330.00	1-Apr-17	4.10%	1-Apr-16
Sunday or Public Holiday Interment - Adult		£362.00	£375.00	1-Apr-17	3.59%	1-Apr-16
Double Adult Interment		£336.00	£350.00	1-Apr-17	4.17%	1-Apr-16
Double Adult Interment - Saturday		£400.00	£415.00	1-Apr-17	3.75%	1-Apr-16
Double Adult Interment - Sunday		£475.00	£495.00	1-Apr-17	4.21%	1-Apr-16

<b>Monuments and Memorials ( VAT to be added )</b>						
Burials						
- Provision of concrete foundation	£307.00	£320.00	1-Apr-17	4.23%	1-Apr-16	
- Preparation where memorials require no foundation (including Mortonhall)	£83.00	£86.00	1-Apr-17	3.61%	1-Apr-16	
Erecting a standard headstone	£110.00	£114.00	1-Apr-17	3.64%	1-Apr-16	
Baby Memorial Plaque	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16	
<b>Genealogical Searches</b>	Per Hour (Minimum Charge - 1 Hour)	£16.50	£17.50	1-Apr-17	6.06%	1-Apr-16
<b>Cremation Charges</b>						
<b>Mortonhall Crematorium</b>						
Adult Cremation (Main and Pentland Chapel)	£708.00	£735.00	1-Apr-17	3.81%	1-Apr-16	
Adult Cremation (without use of either Chapel)	£365.00	£380.00	1-Apr-17	4.11%	1-Apr-16	
Adult Cremation - Saturday Supplement	New	£147.00	1-Apr-17		1-Apr-16	
Adult Cremation - Sunday Supplement (by arrangement)	New	£243.00	1-Apr-17		1-Apr-16	
Adult Cremation - Early weekday service 9am / 9.30am	New	£625.00	1-Apr-17		1-Apr-16	
Child (up to 16 years)	No Fee	No Fee	1-Apr-17		1-Apr-16	
Memorial Service (Main and Pentland Chapel)	£336.00	£350.00	1-Apr-17	4.17%	1-Apr-16	
Additional Time - (Main and Pentland Chapel)	£244.00	£257.00	1-Apr-17	5.33%	1-Apr-16	
Storage of a Coffin Prior to Day of Service	£71.00	£74.00	1-Apr-17	4.23%	1-Apr-16	
Department of Anatomy Subjects	£340.00	£355.00	1-Apr-17	4.41%	1-Apr-16	
Disposal of Cremated Remains from other Crematoria	£209.00	£218.00	1-Apr-17	4.31%	1-Apr-16	
Postage of Cremated Remains via Datapost (UK only)	£101.00	£106.00	1-Apr-17	4.95%	1-Apr-16	
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)	£199.00	£208.00	1-Apr-17	4.52%	1-Apr-16	
Organist's fee	£33.00	£35.00	1-Apr-17	6.06%	1-Apr-16	
<b>Book of Remembrance (VAT to be added )</b>						
Webcast of service	New	£50.00	1-Apr-17		1-Apr-16	
DVD of service (each)	New	£20.00	1-Apr-17		1-Apr-16	
2 line entry	£87.00	£91.00	1-Apr-17	4.60%	1-Apr-16	
5 line entry	£131.00	£137.00	1-Apr-17	4.58%	1-Apr-16	
8 line entry	£176.00	£184.00	1-Apr-17	4.55%	1-Apr-16	
Badges	£126.00	£132.00	1-Apr-17	4.76%	1-Apr-16	
Remembrance Cards, Maximum 8 Lines (VAT to be added )	£31.00	£32.00	1-Apr-17	3.23%	1-Apr-16	
Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added )	£86.00	£90.00	1-Apr-17	4.65%	1-Apr-16	
<b>Baby Book of Remembrance (VAT to be added)</b>						
5 Line Entry	£28.00	£29.00	1-Apr-17	3.57%	1-Apr-16	
Motif	£37.00	£39.00	1-Apr-17	5.41%	1-Apr-16	
<b>Memorial Walkway Plaque</b>						
Memorial Plaque with Lettering - 5 year Lease	£437.00	£456.00	1-Apr-17	4.35%	1-Apr-16	
Memorial Plaque with Lettering - 10 year Lease	£656.00	£685.00	1-Apr-17	4.42%	1-Apr-16	
Memorial Plaque with Lettering - 20 year Lease	£901.00	£940.00	1-Apr-17	4.33%	1-Apr-16	
Renewal of Plaque lease (VAT to be added )	£241.00	£251.00	1-Apr-17	4.15%	1-Apr-16	
<b>Columbarium</b>						
Columbarium with Lettering - 5 year Lease	£613.00	£640.00	1-Apr-17	4.40%	1-Apr-16	
Columbarium with Lettering - 10 year Lease	£965.00	£1,008.00	1-Apr-17	4.46%	1-Apr-16	
Columbarium with Lettering - 20 year Lease	£1,205.00	£1,260.00	1-Apr-17	4.56%	1-Apr-16	
Renewal of Columbarium lease (VAT to be added )	£241.00	£251.00	1-Apr-17	4.15%	1-Apr-16	
<b>Niche Wall</b>						
Niche Wall with Lettering - 5 year Lease	£730.00	£763.00	1-Apr-17	4.52%	1-Apr-16	
Niche Wall with Lettering - 10 year Lease	£1,205.00	£1,260.00	1-Apr-17	4.56%	1-Apr-16	
Niche Wall with Lettering - 20 year Lease	£1,812.00	£1,890.00	1-Apr-17	4.30%	1-Apr-16	
Renewal of Niche Wall lease (VAT to be added )	£426.00	£445.00	1-Apr-17	4.46%	1-Apr-16	
<b>Mortuary</b>						
Storage of Dead for Other Local Authorities				Annual Contract		
Defence Post Mortems (VAT to be added )	£485.00	£506.00	1-Apr-17	4.33%	1-Apr-16	
<b>Trading Standards Service</b>						
General	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)						
<b>Special Weighing and Measuring Equipment</b>						
Weights	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Measures	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Weighing Instruments	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Measuring Instruments for Intoxicating Liquor	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Measuring Instruments for Liquid Fuel and lubricants	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16

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

Commercial	per Hour	£54.00 - £61.00	£56.00 - £64.00	1-Apr-17		1-Apr-16
Community	per Hour	£28.00 - £35.00	£29.00 - £36.50	1-Apr-17		1-Apr-16
<b>Catered Functions</b>						
Commercial	per block	£463.00 - £510.00	£482.00- £531.00	1-Apr-17		1-Apr-16
Community	per block	£293.00 - £354.00	£305.00 - £368.50	1-Apr-17		1-Apr-16
<b>Performances</b>						
Commercial	per block	£340.00 - £385.00	£354.00 - £401.00	1-Apr-17		1-Apr-16
Community	per block	£215.00 - £270.00	£223.50 - £281.00	1-Apr-17		1-Apr-16
<b>Lesser Hall</b>						
Commercial	per hour	£34.50 - £40.50	£35.90 - £42.20	1-Apr-17		1-Apr-16
Community	per hour	£16.00 - £21.00	£16.60 - £21.90	1-Apr-17		1-Apr-16
<b>Other Charges</b>						
Additional hours before midnight	per hour	£34.50	£36.00	1-Apr-17		1-Apr-16
Additional hours after midnight	per hour	£47.40	£49.50	1-Apr-17		1-Apr-16
Security	per hour	£18.50	£19.50	1-Apr-17		1-Apr-16
Late fee	per hour	£61.50 - £101.00	£64.00 - £105.00	1-Apr-17		1-Apr-16

**Licences**

Animal Boarding	1 year	£309.00	£323.00	1-Apr-17	4.53%	1-Apr-16
Boat Hire						
- New	1 year	£555.00	£580.00	1-Apr-17	4.50%	1-Apr-16
- Temporary	up to 28 days	£186.00	£194.00	1-Apr-17	4.30%	1-Apr-16
- Temporary, including late fee @ 20%	up to 28 days	£223.00	£233.00	1-Apr-17	4.48%	1-Apr-16
Change of Manager (for all civic except taxis)		£99.00	£103.00	1-Apr-17	4.04%	1-Apr-16
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	£309.00	£323.00	1-Apr-17	4.53%	1-Apr-16
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	£309.00	£323.00	1-Apr-17	4.53%	1-Apr-16
Indoor Sports						
- New / Renewal	1 year	£926.00	£968.00	1-Apr-17	4.54%	1-Apr-16
- Temporary	Up to 28 days	£646.00	£675.00	1-Apr-17	4.49%	1-Apr-16
- Temporary, including late fee @ 20%	Up to 28 days	£775.00	£810.00	1-Apr-17	4.52%	1-Apr-16
Indoor Sports - Community or Charitable events - non commercial	up to 6 weeks	£112.00	£117.00	1-Apr-17	4.46%	1-Apr-16
Knife Dealers						
- New	1 year	£208.00	£217.00	1-Apr-17	4.33%	1-Apr-16
- Renewal	1 year	£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
Late Hours Catering						
- New	1 year	£583.00	£609.00	1-Apr-17	4.46%	1-Apr-16
- Renewal	1 year	£417.00	£436.00	1-Apr-17	4.56%	1-Apr-16
- Exemption	2 Months	£104.00	£109.00	1-Apr-17	4.81%	1-Apr-16

Market Operators

Annual fee is only available to markets that operate at least once a month

- Indoor/Outdoor market outwith Ward 11	per staff, 1 year	£12.00	£13.00	1-Apr-17	8.33%	1-Apr-15
- Temporary indoor market within Ward 11 ( <i>maximum fee £1,000</i> )	per stall, up to 28 days	£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
- Temporary indoor market within Ward 11, including late fee ( <i>maximum fee £1,000</i> )	per stall, up to 28 days	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
- Temporary outdoor market within Ward 11 ( <i>maximum fee £5,000</i> )	per stall, up to 28 days	£78.00	£82.00	1-Apr-17	5.13%	1-Apr-16
- Temporary outdoor market within Ward 11, including late fee ( <i>Maximum fee £5,000</i> )	per stall, up to 28 days	£94.00	£98.00	1-Apr-17	4.26%	1-Apr-16
- Market Operators - Community markets or registered charities	20 staff max.	£112.00	£117.00	1-Apr-17	4.46%	1-Apr-14
- Community markets or registered charities incl Late fee @ 20%	20 staff max.	£134.00	£140.00	1-Apr-17	4.48%	1-Apr-16
<b>Metal Dealers</b>						
- New / Renewal	1 year	£594.00	£621.00	1-Apr-17	4.55%	1-Apr-16
- Renewal	3 years	£1,563.00	£1,633.00	1-Apr-17	4.48%	1-Apr-16
Performing Animals	1 year - plus vet inspection	£553.00	£578.00	1-Apr-17	4.52%	1-Apr-16
Pet Shops	1 year - plus vet inspection	£364.00	£380.00	1-Apr-17	4.40%	1-Apr-16
<b>Public Entertainment</b>						
- Public Entertainment, Capacity > 15,000 - New I year or Temporary up to 28 days		£12,480.00	£13,042.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity > 15,000 - New I year or Temporary up to 28 days, including late fee		£14,980.00	£15,654.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 10,001 to 15,000 - New I year or Temporary up to 28 days		£9,650.00	£10,084.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 10,001 to 15,000 - New I year or Temporary up to 28 days, including late fee		£11,575.00	£12,096.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 5,001 to 10,000 - New I year or Temporary up to 28 days		£5,942.00	£6,209.00	1-Apr-17	4.49%	1-Apr-16
- Public Entertainment, Capacity 5,001 to 10,000 - New I year or Temporary up to 28 days, including late fee		£7,117.00	£7,437.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 1,001 to 5,000 - New I year or Temporary up to 28 days		£2,970.00	£3,104.00	1-Apr-17	4.51%	1-Apr-16
- Public Entertainment, Capacity 1,001 to 5,000 - New I year or Temporary up to 28 days, including late fee		£3,565.00	£3,725.00	1-Apr-17	4.49%	1-Apr-16
- Public Entertainment, Capacity 201 to 1,000 - New I year or Temporary up to 28 days		£1,481.00	£1,548.00	1-Apr-17	4.52%	1-Apr-16
- Public Entertainment, Capacity 201 to 1,000 - New I year or Temporary up to 28 days, including late fee		£1,777.00	£1,857.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 1 to 200 - New I year or Temporary up to 28 days		£990.00	£1,035.00	1-Apr-17	4.55%	1-Apr-16
- Public Entertainment, Capacity 1 to 200 - New I year or Temporary up to 28 days, including late fee		£1,186.00	£1,239.00	1-Apr-17	4.47%	1-Apr-16
- Public Entertainment, Capacity > 15,000 - Renewal	1 year	£9,360.00	£9,781.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 10,001 to 15,000 - Renewal	1 year	£7,235.00	£7,561.00	1-Apr-17	4.51%	1-Apr-16
- Public Entertainment, Capacity 5,001 to 10,000 - Renewal	1 year	£3,955.00	£4,133.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 1,001 to 5,000 - Renewal	1 year	£1,978.00	£2,067.00	1-Apr-17	4.50%	1-Apr-16
- Public Entertainment, Capacity 201 to 1,000 - Renewal	1 year	£990.00	£1,035.00	1-Apr-17	4.55%	1-Apr-16
- Public Entertainment, Capacity 1 to 200 - Renewal	1 year	£802.00	£838.00	1-Apr-17	4.49%	1-Apr-16
Public Entertainment - Community / charitable / religious/political group, free to enter - capacity > 500. Discount of 25% on normal fee.						
- Amusement Devices > 20	1 year or temporary up to 28 days	£4,402.00	£4,600.00	1-Apr-17	4.50%	1-Apr-16
- Amusement Devices > 20, including late fee	1 year or temporary up to 28 days	£5,282.00	£5,520.00	1-Apr-17	4.51%	1-Apr-16
- Amusement Devices 6 to 20	1 year or temporary up to 28 days	£2,222.00	£2,322.00	1-Apr-17	4.50%	1-Apr-16
- Amusement Devices 6 to 20, including late fee	1 year or temporary up to 28 days	£2,666.00	£2,786.00	1-Apr-17	4.50%	1-Apr-16
- Amusement Devices 2 to 5	1 year or temporary up to 28 days	£901.00	£942.00	1-Apr-17	4.55%	1-Apr-16
- Amusement Devices 2 to 5, including late fee	1 year or temporary up to 28 days	£1,081.00	£1,130.00	1-Apr-17	4.53%	1-Apr-16
- Amusement Devices 1 only	1 year or temporary up to 28 days	£196.00	£205.00	1-Apr-17	4.59%	1-Apr-16
- Amusement Devices 1 only, including late fee	1 year or temporary up to 28 days	£234.00	£245.00	1-Apr-17	4.70%	1-Apr-16
- Sun beds - per Bed	1 year	£234.00	£245.00	1-Apr-17	4.70%	1-Apr-16
- Hypnotism	per event	£208.00	£217.00	1-Apr-17	4.33%	1-Apr-16
- Live Animal Supplement	per event	£208.00	£217.00	1-Apr-17	4.33%	1-Apr-16

Public Entertainment Variation						
- Capacity >15,000	per application	£12,500.00	£13,063.00	1-Apr-17	4.50%	1-Apr-16
- Capacity >15,000, including late fee	per application	£15,000.00	£15,675.00	1-Apr-17	4.50%	1-Apr-16
- Capacity 10,001 to 15,000	per application	£9,662.00	£10,097.00	1-Apr-17	4.50%	1-Apr-16
- Capacity 10,001 to 15,000, including late fee	per application	£11,594.00	£12,116.00	1-Apr-17	4.50%	1-Apr-16
- Capacity 5,001 to 10,000	per application	£5,942.00	£6,209.00	1-Apr-17	4.49%	1-Apr-16
- Capacity 5,001 to 10,000, including late fee	per application	£7,129.00	£7,450.00	1-Apr-17	4.50%	1-Apr-16
- Capacity 1,001 to 5,000	per application	£2,971.00	£3,105.00	1-Apr-17	4.51%	1-Apr-16
- Capacity 1,001 to 5,000, including late fee	per application	£3,565.00	£3,725.00	1-Apr-17	4.49%	1-Apr-16
- Capacity 201 to 1,000	per application	£1,495.00	£1,562.00	1-Apr-17	4.48%	1-Apr-16
- Capacity 201 to 1,000, including late fee	per application	£1,794.00	£1,875.00	1-Apr-17	4.52%	1-Apr-16
- Capacity 1 to 200	per application	£990.00	£1,035.00	1-Apr-17	4.55%	1-Apr-16
- Capacity 1 to 200, including late fee	per application	£1,188.00	£1,241.00	1-Apr-17	4.46%	1-Apr-16
Riding Establishments (any licence that involves a vet inspection will be charged the full cost of that inspection in addition to the licence fee)	1 year	£592.00	£619.00	1-Apr-17	4.56%	1-Apr-16
Second-Hand Dealer						
- New	1 year	£208.00	£217.00	1-Apr-17	4.33%	1-Apr-16
- Renewal	1 year	£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
- Renewal	3 years	£377.00	£394.00	1-Apr-17	4.51%	1-Apr-16
- Exemption	per application	£95.00	£99.00	1-Apr-17	4.21%	1-Apr-16
- Temporary	up to 28 days	£104.00	£109.00	1-Apr-17	4.81%	1-Apr-16
- Temporary, including late fee	up to 28 days	£125.00	£131.00	1-Apr-17	4.80%	1-Apr-16
- Antique Fairs Dealers	1 year	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16
- Stamp and Book Fairs Dealers	1 year	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16
Sex Shop - New / Renewal	1 year	£1,460.00	£1,526.00	1-Apr-17	4.52%	1-Apr-16
Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises						
- Principal Operator with Employees - New	1 year	£260.00	£272.00	1-Apr-17	4.62%	1-Apr-16
- Principal Operator with Employees - Renewal	3 years	£521.00	£544.00	1-Apr-17	4.41%	1-Apr-16
- Principal Operator with Employees - Each Additional Employee		£78.00	£82.00	1-Apr-17	5.13%	1-Apr-16
- Self Employed Operator - New	1 year	£260.00	£272.00	1-Apr-17	4.62%	1-Apr-16
- Self Employed Operator - Renewal	3 years	£521.00	£544.00	1-Apr-17	4.41%	1-Apr-16
Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises						
- One Off Events	per application	£250.00	£261.00	1-Apr-17	4.40%	1-Apr-16
- Attending an exhibition or Arts Events	per application up to 7 days	£78.00	£82.00	1-Apr-17	5.13%	1-Apr-16
Street Traders						
- Food	1 year	£294.00	£307.00	1-Apr-17	4.42%	1-Apr-16
- non-Food	1 year	£200.00	£209.00	1-Apr-17	4.50%	1-Apr-16
- Food - Change of Vehicle	per application	£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
- Food - Change of Vehicle, including late fee	per application	£188.00	£196.00	1-Apr-17	4.26%	1-Apr-16
- Food Temporary	per application up to 7 days	£208.00	£217.00	1-Apr-17	4.33%	1-Apr-16
- Food Temporary, including late fee	per application up to 7 days	£250.00	£261.00	1-Apr-17	4.40%	1-Apr-16
- Non Food Temporary	per application up to 7 days	£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
- Non Food Temporary, including late fee	per application up to 7 days	£188.00	£196.00	1-Apr-17	4.26%	1-Apr-16
- Employees	per person	£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
Venison Dealer	3 years	£160.00	£167.00	1-Apr-17	4.38%	1-Apr-16
Window Cleaners New or Renewal	1 year	£104.00	£109.00	1-Apr-17	4.81%	1-Apr-16
Window Cleaners	3 years	£260.00	£272.00	1-Apr-17	4.62%	1-Apr-16
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	£933.00	£975.00	1-Apr-17	4.50%	1-Apr-16

<b>Miscellaneous</b>						
- Certified Copy - Civic		£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
- Duplicate ID Badge		£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
- Change of Manager	per application	£99.00	£103.00	1-Apr-17	4.04%	1-Apr-16
<b>Taxi and Private Hire</b>						
- Taxi/PHC Booking Office - New	1 year	£1,042.00	£1,089.00	1-Apr-17	4.51%	1-Apr-16
- Taxi/PHC Booking Office - Renewal	1 year	£729.00	£762.00	1-Apr-17	4.53%	1-Apr-16
- Cancellation of Inspection		£99.00	£103.00	1-Apr-17	4.04%	1-Apr-16
- Change of manager		£99.00	£103.00	1-Apr-17	4.04%	1-Apr-16
- Change of vehicle - other than at annual inspection		£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
- Duplicate ID badge		£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
- Duplicate Licence		£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
- Medical Examination not attended		£99.00	£103.00	1-Apr-17	4.04%	1-Apr-16
- Further medical assessment not attended		£193.00	£202.00	1-Apr-17	4.66%	1-Apr-16
- Private Hire Car - New licence	1 year	£521.00	£544.00	1-Apr-17	4.41%	1-Apr-16
- Private Hire Car - Renewal licence (existing vehicle)	1 year	£297.00	£310.00	1-Apr-17	4.38%	1-Apr-16
- Private Hire Car - Renewal licence with variation for new vehicle	1 year	£349.00	£365.00	1-Apr-17	4.58%	1-Apr-16
- Private Hire Car - New Driver	1 year	£141.00	£147.00	1-Apr-17	4.26%	1-Apr-16
- Private Hire Car - Renewal Driver	3 years	£156.00	£163.00	1-Apr-17	4.49%	1-Apr-16
- Private Hire Car - Renewal Driver	1 year	£104.00	£109.00	1-Apr-17	4.81%	1-Apr-16
- Partnership		£521.00	£544.00	1-Apr-17	4.41%	1-Apr-16
- Replacement Plate		£81.00	£85.00	1-Apr-17	4.94%	1-Apr-16
- Brackets	per application	£26.00	£27.00	1-Apr-17	3.85%	1-Apr-16
- Taxi - New Licence	1 year	£625.00	£653.00	1-Apr-17	4.48%	1-Apr-16
- Taxi - Renewal Licence existing vehicle	1 year	£323.00	£338.00	1-Apr-17	4.64%	1-Apr-16
- Taxi - Renewal Licence with variation for new vehicle	1 year	£375.00	£392.00	1-Apr-17	4.53%	1-Apr-16
- Taxi - New Driver including 1 topographical test	1 year	£172.00	£180.00	1-Apr-17	4.65%	1-Apr-16
- Taxi - renewal driver	1 year	£104.00	£109.00	1-Apr-17	4.81%	1-Apr-16
- Taxi - renewal driver	3 years	£160.00	£167.00	1-Apr-17	4.38%	1-Apr-16
- Taxi topographical assessment	per application	£63.00	£66.00	1-Apr-17	4.76%	1-Apr-16
- Vehicle re-test ( second and thereafter )	per application	£50.00	£52.00	1-Apr-17	4.00%	1-Apr-16
- Installation of forward facing cameras	per application	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16
- Installation of Safety cameras	per application	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16
- Installation of Wi-Fi	per application	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16
<b>REGISTRAR'S FEES FOR ATTENDING CIVIL CEREMONIES OUT WITH THE REGISTRAR'S OFFICES</b>						
Monday to Friday		£225.00	£235.00	1-Apr-17	4.44%	1-Apr-16
Saturday		£330.00	£345.00	1-Apr-17	4.55%	1-Apr-16
Sunday and Public Holidays		£345.00	£360.00	1-Apr-17	4.35%	1-Apr-16
<b><u>Accommodation Fees for Lothian Chambers</u></b>						
City of Edinburgh Room Monday-Friday		£140.00	£150.00	1-Apr-17	7.14%	1-Apr-16
City of Edinburgh Room Saturday		£200.00	£210.00	1-Apr-17	5.00%	1-Apr-16
Melbourne / McIntyre Room Monday-Friday		£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16
Melbourne / McIntyre Room Saturday		£170.00	£180.00	1-Apr-17	5.88%	1-Apr-16
<b>NATIONALITY CHECKING SERVICE</b>						
Adult Fee		£80.00	£84.00	1-Apr-17	5.00%	1-Apr-16
Couple		£140.00	£146.00	1-Apr-17	4.29%	1-Apr-16
Family		£195.00	£204.00	1-Apr-17	4.62%	1-Apr-16
Child under 18		£50.00	£52.50	1-Apr-17	5.00%	1-Apr-16
Settlement Service		£165.00	£172.50	1-Apr-17	4.55%	1-Apr-16

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

Standard Filming	per day	£900.00	£940.00	1-Apr-17	4.44%	1-Apr-16
Wedding Photography (Dependent on numbers and vehicles)	per day	£70.00	£73.00	1-Apr-17	4.29%	1-Apr-16

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

Major Events to be Negotiated by Management	per day					
Princes Street Gardens	per day	£781.00	£810.00	1-Apr-17	3.71%	1-Apr-16
The Meadows (Large Event)	per day	£649.00	£680.00	1-Apr-17	4.78%	1-Apr-16
The Meadows (Small Event)	per day	£391.00	£405.00	1-Apr-17	3.58%	1-Apr-16
Calton Hill	per day	£380.00	£395.00	1-Apr-17	3.95%	1-Apr-16
Leith Links	per day	£330.00	£345.00	1-Apr-17	4.55%	1-Apr-16
Inverleith Park	per day	£451.00	£470.00	1-Apr-17	4.21%	1-Apr-16
Wedding Ceremonies (no marquee etc) dependent on size	per day	£138.00	£144.00	1-Apr-17	4.35%	1-Apr-16
All other Parks	per day	£292.00	£305.00	1-Apr-17	4.45%	1-Apr-16

**Commemorative Benches**

Wrought Iron, including Plaque and Placement	per bench	£1,710.00	£1,780.00	1-Apr-17	4.09%	1-Apr-16
Tropical Hardwood, including Plaque and Placement	per bench	£3,435.00	£3,560.00	1-Apr-17	3.64%	1-Apr-16

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

Full Plot	per year	£104.00	£108.00	1-Apr-17	3.85%	1-Apr-16
Half Plot	per year	£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
Elderly, Students and Unemployed - Full Plot	per year	£52.00	£54.00	1-Apr-17	3.85%	1-Apr-16
Elderly, Students and Unemployed - Half Plot	per year	£26.00	£27.00	1-Apr-17	3.85%	1-Apr-16

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

Grass cutting up to 50 m2	per year	£60.00	£63.00	1-Apr-17	5.00%	1-Apr-16
Grass cutting 51 to 100 m2	per year	£80.00	£83.00	1-Apr-17	3.75%	1-Apr-16
Grass cutting 101 - 200 m2	per year	£110.00	£114.00	1-Apr-17	3.64%	1-Apr-16
Grass cutting 201 - 300 m2	per year	£120.00	£125.00	1-Apr-17	4.17%	1-Apr-16
Grass cutting 301 - 400 m2	per year	£130.00	£135.00	1-Apr-17	3.85%	1-Apr-16
Grass cutting 401 - 500 m2	per year	£140.00	£146.00	1-Apr-17	4.29%	1-Apr-16
Hedge trimming up to 50 m2 (max 1.8m high)	per year	£45.00	£47.00	1-Apr-17	4.44%	1-Apr-16
Hedge trimming 51 - 100 m2 (max 1.8m high)	per year	£55.00	£57.00	1-Apr-17	3.64%	1-Apr-16
Hedge trimming 101 - 200 m2 (max 1.8m high)	per year	£65.00	£68.00	1-Apr-17	4.62%	1-Apr-16
Hedge trimming 201 - 300 m2 (max 1.8m high)	per year	£75.00	£78.00	1-Apr-17	4.00%	1-Apr-16
Hedge trimming 301 - 400 m2 (max 1.8m high)	per year	£85.00	£88.00	1-Apr-17	3.53%	1-Apr-16

**Special Uplifts**

Special Uplift of Domestic Bulky Items - (charge applies to all domestic uplifts)	per uplift	£26.00	Discontinued	1-Apr-17		1-Apr-16
Special Uplift of Domestic Bulky Items	per item*	N/A	£5.00	17-Jan-17		N/A
Garden waste - domestic collection	up to and including 28 bags	£31.00	£33.00	1-Apr-17	6.45%	1-Apr-16
Building materials - domestic collection	up to and including 15 bags	£31.00	£33.00	1-Apr-17	6.45%	1-Apr-16

**Trade Waste Charges**

Charge for providing second and subsequent garden waste bins		£29.80	£31.00	1-Apr-17	4.03%	1-Apr-14
Charge for delivering bins to new developments		£27.50	£29.00	1-Apr-17	5.45%	1-Apr-14
Larger capacity recycling bin - Delivery and Handling		£16.00	£17.00	1-Apr-17	6.25%	1-Apr-16

**HOUSING - HRA****Stair Cleaning Charge**

Owner occupiers private stairs	per year	£81.41	£85.00	1-Apr-17	4.41%	No Change
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**Tenement Management Scheme**

Travelling People's Site	per fortnight	£175.00	£178.50	1-Apr-17	2.00%	1-Apr-16
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**Garage Rents**

West	per year	£463.00	£484.00	1-Apr-17	4.54%	1-Apr-16
South West - Charge 1	per year	£463.00	£484.00	1-Apr-17	4.54%	1-Apr-16
South West - Charge 2	per year	£510.00	£533.00	1-Apr-17	4.51%	1-Apr-16
City Centre	per year	£640.00	£669.00	1-Apr-17	4.53%	1-Apr-16
North - Charge 1	per year	£463.00	£484.00	1-Apr-17	4.54%	1-Apr-16
North - Charge 2	per year	£641.00	£670.00	1-Apr-17	4.52%	1-Apr-16
East - Charge 1	per year	£463.00	£484.00	1-Apr-17	4.54%	1-Apr-16
East - Charge 2	per year	£641.00	£670.00	1-Apr-17	4.52%	1-Apr-16
South - Charge 1	per year	£510.00	£533.00	1-Apr-17	4.51%	1-Apr-16
South - Charge 2	per year	£577.00	£603.00	1-Apr-17	4.51%	1-Apr-16
South - Charge 3	per year	£641.00	£670.00	1-Apr-17	4.52%	1-Apr-16
South - Charge 4	per year	£772.00	£807.00	1-Apr-17	4.53%	1-Apr-16



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

< 5 days	per permit	£410.00	£430.00	1-Apr-17	4.88%	1-Apr-16
> 5 days	per permit	£550.00	£580.00	1-Apr-17	5.45%	1-Apr-16

**Road Occupation - Scaffolding**

- Initial Permit duration 1-28 days	per permit	£127.00	£133.00	1-Apr-17	4.72%	1-Apr-16
- Fee per Additional 1-28 days applied for	per month	£71.00	£75.00	1-Apr-17	5.63%	1-Apr-16

Site or Desktop Meeting Charge	per meeting	£117.00	£123.00	1-Apr-17	5.13%	1-Apr-16
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**Other Permits****Access Tower**

- initial permit for first day	per permit	£61.00	£65.00	1-Apr-17	6.56%	1-Apr-16
- fee per additional day applied for	per day	£14.00	£15.00	1-Apr-17	7.14%	1-Apr-16

**Bus Shelter**

- initial permit for up to 28 days	per permit	£136.00	£143.00	1-Apr-17	5.15%	1-Apr-16
- fee per additional period up to 28 days applied for	per month	£53.00	£56.00	1-Apr-17	5.66%	1-Apr-16

**Cabin**

- initial permit for up to one month	per permit	£136.00	£142.00	1-Apr-17	4.41%	1-Apr-16
- fee per additional month applied for	per month	£53.00	£56.00	1-Apr-17	5.66%	1-Apr-16

**Container**

- initial permit for up to one month	per permit	£136.00	£142.00	1-Apr-17	4.41%	1-Apr-16
- fee per additional month applied for	per month	£53.00	£56.00	1-Apr-17	5.66%	1-Apr-16

**Crane for erecting a crane tower**

- initial permit for first day	per permit	£88.00	£92.00	1-Apr-17	4.55%	1-Apr-16
- fee per additional day applied for	per day	£31.00	£33.00	1-Apr-17	6.45%	1-Apr-16

**Crane**

- initial permit for first day	per permit	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16
- fee per additional day applied for	per day	£31.00	£33.00	1-Apr-17	6.45%	1-Apr-16

**Excavation**

- per location	per location	£224.00	£234.00	1-Apr-17	4.46%	1-Apr-16
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**Footway Crossing**

- per location	per location	£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16
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**Hoarding**

- initial permit for up to 28 days	per permit	£203.00	£213.00	1-Apr-17	4.93%	1-Apr-16
- fee per additional period up to 28 days applied for	per month	£107.00	£112.00	1-Apr-17	4.67%	1-Apr-16

**Hoist**

- initial permit for first day	per permit	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16
- fee per additional day applied for	per day	£14.00	£15.00	1-Apr-17	7.14%	1-Apr-16

**Installation of ducts, pipes and cables in roads and/or pavements (Section 109)**

- by applicants other than public utilities (e.g. developers or their contractors)	per permit	£260.00	£270.00	1-Apr-17	3.85%	1-Apr-16
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**Materials**

- initial permit for up to 28 days	per permit	£136.00	£142.00	1-Apr-17	4.41%	1-Apr-16
- fee per additional period up to 28 days applied for	per month	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16

**Site Hut**

- initial permit for up to 28 days	per permit	£136.00	£143.00	1-Apr-17	5.15%	1-Apr-16
- fee per additional period up to 28 days applied for	per month	£61.00	£64.00	1-Apr-17	4.92%	1-Apr-16

**Skip**

- initial permit for up to one week	per permit	£25.00	£27.00	1-Apr-17	8.00%	1-Apr-16
- fee per additional week applied for	per week	£20.00	£21.00	1-Apr-17	5.00%	1-Apr-16

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

Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£510.00	£533.00	1-Apr-17	4.51%	1-Apr-16
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**Access Protection Markings**

New Marking	per marking	£103.00	£107.00	1-Apr-17	3.88%	1-Apr-16
Repainted marking	per marking	£69.00	£72.00	1-Apr-17	4.35%	1-Apr-16

**Table & Chair Permits**

World Heritage Site	per square metre	£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16
Non-world Heritage Site	per square metre	£77.00	£81.00	1-Apr-17	5.19%	1-Apr-16

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

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£3.60	£3.80	1-Apr-17	5.56%	1-Apr-16
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£3.00	£3.40	1-Apr-17	13.33%	1-Apr-16
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£2.60	£3.00	1-Apr-17	15.38%	1-Apr-16
New Town – Northumberland St to St Stephen St and Royal Crescent	per hour	£2.40	£2.80	1-Apr-17	16.67%	1-Apr-16
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£2.00	£2.40	1-Apr-17	20.00%	1-Apr-16
Extended Controlled Zone	per hour	£1.80	£2.00	1-Apr-17	11.11%	1-Apr-16

**Departure Charges**

Code A		£2.30	£2.33	1-Apr-17	1.30%	1-Apr-16
Code B		£6.20	£6.25	1-Apr-17	0.81%	1-Apr-16
Code F	Per removal	£208.00	£250.00	1-Apr-17	20.19%	1-Apr-16
Additional bus service less than 4hrs prior departure		£31.20	£40.00	1-Apr-17	28.21%	1-Apr-16
New or altered services (codes A and B) outwith Traffic		£48.00	£48.00	1-Apr-17	0.00%	1-Apr-16
Commissioner timescales but within 20 days of commencement						
Failure to switch off engine or break speed limit		£36.00	£40.00	1-Apr-17	11.11%	1-Apr-16
Bus Parked longer than 10mins allotted time on stance without permission		£12.50	£15.00	1-Apr-17	20.00%	1-Apr-16

**Parking/Layover**

Codes A, B, C & D	Up to 2hrs 59 mins	£22.00	£23.02	1-Apr-17	4.64%	1-Apr-16
	Up to 3hrs 59 mins	£30.00	£30.70	1-Apr-17	2.33%	1-Apr-16
	Up to 4hrs 59 mins	£37.00	£38.37	1-Apr-17	3.70%	1-Apr-16
	Up to 5hrs 59 mins	£44.30	£46.05	1-Apr-17	3.95%	1-Apr-16
	Up to 6hrs 59 mins	£52.00	£54.24	1-Apr-17	4.31%	1-Apr-16
	Up to 7hrs 59 mins	£59.00	£62.58	1-Apr-17	6.07%	1-Apr-16
	Up to 8hrs 59 mins	£66.00	£71.06	1-Apr-17	7.67%	1-Apr-16
	Up to 9hrs 59 mins	£74.00	£78.96	1-Apr-17	6.70%	1-Apr-16
	Up to 10hrs 59 mins	£81.00	£87.61	1-Apr-17	8.16%	1-Apr-16
	Up to 11hrs 59 mins	£89.00	£94.75	1-Apr-17	6.46%	1-Apr-16
	Each hour over 12hrs	£7.40	£7.86	1-Apr-17	6.22%	1-Apr-16
Code A-B	30-59 minutes	£1.70	£1.65	1-Apr-17	-2.94%	1-Apr-16
	Up to 1hr 59 mins	£3.00	£2.98	1-Apr-17	-0.67%	1-Apr-16
Code C-D	11-30 minutes	£7.40	£7.45	1-Apr-17	0.68%	1-Apr-16
	30-59 minutes	£7.40	£7.45	1-Apr-17	0.68%	1-Apr-16
	Up to 1hr 59 mins	£15.00	£15.72	1-Apr-17	4.80%	1-Apr-16
Overnight Parking	23:00 to 07:00	£20.00	POA	1-Apr-17		1-Apr-14

**Hawes Pier**

Cruise Passenger Charges	per passenger	£5.43	£5.66	1-Apr-17	4.24%	1-Apr-16
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**Planning & Building Standards****Plan Store****Plan Store Fees**

Plans (up to 3 on same address)		£55.00	£57.50	1-Apr-17	4.55%	1-Apr-16
Completion Certificate & Warrant		£55.00	£57.50	1-Apr-17	4.55%	1-Apr-16
Copy Property Inspection Letter		£55.00	£57.50	1-Apr-17	4.55%	1-Apr-16
Microfiche Records		£53.00	£55.50	1-Apr-17	4.72%	1-Apr-16

**Plan Copy Charges**

A4		£0.57	£0.60	1-Apr-17	5.26%	1-Apr-16
A3		£1.20	£1.25	1-Apr-17	4.17%	1-Apr-16
A2		£2.20	£2.30	1-Apr-17	4.55%	1-Apr-16
A1		£3.30	£3.45	1-Apr-17	4.55%	1-Apr-16
A0		£5.60	£5.85	1-Apr-17	4.46%	1-Apr-16

**Street Naming**

Naming a New Street		£203.00	£215.00	1-Apr-17	5.91%	1-Apr-16
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**Numbering of New Properties**

1 Property		£45.00	£48.00	1-Apr-17	6.67%	1-Apr-14
2 - 5 Properties		£95.00	£100.00	1-Apr-17	5.26%	1-Apr-16
6 - 10 Properties		£131.00	£137.00	1-Apr-17	4.58%	1-Apr-16
11 - 25 Properties		£172.00	£180.00	1-Apr-17	4.65%	1-Apr-16
26 - 50 Properties		£282.00	£295.00	1-Apr-17	4.61%	1-Apr-16
51 - 100 Properties		£428.00	£450.00	1-Apr-17	5.14%	1-Apr-16
101 - 150 properties		£803.00	£840.00	1-Apr-17	4.61%	1-Apr-16
151 - 200 properties (new category)		£964.00	£1,010.00	1-Apr-17	4.77%	1-Apr-16
201+ properties (new category)		£1,068.00	£1,120.00	1-Apr-17	4.87%	1-Apr-16

Renumbering of application subsequent to issue of Statutory Notices		£118.00	£125.00	1-Apr-17	5.93%	1-Apr-16
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Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)		£32.50	£34.00	1-Apr-17	4.62%	1-Apr-16
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Confirmation of development addresses (Map and schedule of development addresses where available)		£65.00	£68.00	1-Apr-17	4.62%	1-Apr-16
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### Street Sign Costs (New Developments Only)

#### Sign Type

Wall Fixing	£205.00	£215.00	1-Apr-17	4.88%	1-Apr-16
Freestanding	£205.00	£215.00	1-Apr-17	4.88%	1-Apr-16
No Through Road - Wall Fixing	£205.00	£215.00	1-Apr-17	4.88%	1-Apr-16
No Through Road - Freestanding	£205.00	£215.00	1-Apr-17	4.88%	1-Apr-16
Advert in Local Press	£214.00	£225.00	1-Apr-17	5.14%	1-Apr-16

#### 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

### Culture

#### Museums and Galleries

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.

Reproduction Fees	Minimum reproduction fee - to be replaced by following scale of charges					
Reproduction Fees	<b>Rate 1 - One Language / One</b>					
Reproduction Fees	half page inside	£70.00	£73.00	1-Apr-17	4.29%	1-Apr-16
Reproduction Fees	full page inside	£90.00	£94.00	1-Apr-17	4.44%	1-Apr-16
Reproduction Fees	double page spread	£140.00	£145.00	1-Apr-17	3.57%	1-Apr-16
Reproduction Fees	front cover	£225.00	£234.00	1-Apr-17	4.00%	1-Apr-16
Reproduction Fees	back cover	£120.00	£125.00	1-Apr-17	4.17%	1-Apr-16
Reproduction Fees	<b>Rate C - One Language / World Rights</b>					
Reproduction Fees	half page inside	£100.00	£104.00	1-Apr-17	4.00%	1-Apr-16
Reproduction Fees	full page inside	£155.00	£161.00	1-Apr-17	3.87%	1-Apr-16
Reproduction Fees	double page spread	£205.00	£213.00	1-Apr-17	3.90%	1-Apr-16
Reproduction Fees	front cover	£330.00	£343.00	1-Apr-17	3.94%	1-Apr-16
Reproduction Fees	back cover	£185.00	£192.00	1-Apr-17	3.78%	1-Apr-16
Reproduction Fees	<b>Rate 3 - Multiple Languages / World Rights</b>					
Reproduction Fees	half page inside	£125.00	£130.00	1-Apr-17	4.00%	1-Apr-16
Reproduction Fees	full page inside	£185.00	£192.00	1-Apr-17	3.78%	1-Apr-16
Reproduction Fees	double page spread	£235.00	£244.00	1-Apr-17	3.83%	1-Apr-16
Reproduction Fees	front cover	£360.00	£374.00	1-Apr-17	3.89%	1-Apr-16
Reproduction Fees	back cover	£235.00	£244.00	1-Apr-17	3.83%	1-Apr-16
Filming Facility Fee	Filming from Monuments	by negotiation	by negotiation	1-Apr-17		1-Apr-16
Talks to outside groups	Staff speakers to ask for a donation when asked to visit groups.	£30 minimum	£32 minimum	1-Apr-17		1-Apr-16
General Accommodation Rentals	All are for a three-hour minimum booking, each extra hour charged at 33% of the basic rate.	Varies depending on venue size	Varies depending on venue size	1-Apr-17		1-Apr-16
Museum of Edinburgh - Lecture Room	Daytime (Monday to Saturday) - per hour	£45.00	£47.00	1-Apr-17	4.44%	1-Apr-16
Museum of Edinburgh Lecture Room	Evening / Sunday	£350.00	£365.00	1-Apr-17	4.29%	1-Apr-16
Museum of Edinburgh Lecture Room	Evening / Sunday - per hour	£50.00	£52.00	1-Apr-17	4.00%	1-Apr-16
Museum of Edinburgh - Private view or corporate function (whole museum)	Sept - June- 5.30 - 8.30 p.m.	£850.00	£885.00	1-Apr-17	4.12%	1-Apr-16
Museum of Edinburgh - Private view or corporate function (whole museum)	July & August - 5.30 - 8.30 p.m.	£1,200.00	£1,250.00	1-Apr-17	4.17%	1-Apr-16
Writers' Museum - Main Gallery	half day / launch event	£480.00	£500.00	1-Apr-17	4.17%	1-Apr-16
Writers' Museum - Main Gallery	Evenings	£350.00	£364.00	1-Apr-17	4.00%	1-Apr-16
Writers' Museum - Private view or corporate function (whole museum)	Evenings (weekdays) - 5.30 - 8.30 p.m.	£575.00	£598.00	1-Apr-17	4.00%	1-Apr-16
Writers' Museum - Private view or corporate function (whole museum)	Evenings (weekends) - 5.30 - 8.30 p.m.	£840.00	£870.00	1-Apr-17	3.57%	1-Apr-16

<b>Lauriston Castle</b>							
Ground Floor	Daytime (Mon - Sat) - Community / Educational - per hour	£65.00	£67.00	1-Apr-17	3.08%	1-Apr-16	
Ground Floor	Evenings / Sundays - Community / Educational - per hour	£108.00	£112.00	1-Apr-17	3.70%	1-Apr-16	
The Old Kitchen	Mon - Sat half day	£150.00	£156.00	1-Apr-17	4.00%	1-Apr-16	
The Old Kitchen	Sunday half day	£190.00	£197.00	1-Apr-17	3.68%	1-Apr-16	
The Old Kitchen	Mon - Sat full day	£325.00	£338.00	1-Apr-17	4.00%	1-Apr-16	
The Old Kitchen	Sunday full day	£365.00	£380.00	1-Apr-17	4.11%	1-Apr-16	
<b>City Art Centre</b>							
Gallery 5	Daytime - Mon-Sat - per hour	£80.00	£83.00	1-Apr-17	3.75%	1-Apr-16	
Gallery 5	Daytime - Mon-Sat - half day	£325.00	£338.00	1-Apr-17	4.00%	1-Apr-16	
Gallery 5	Sundays - half day	£400.00	£415.00	1-Apr-17	3.75%	1-Apr-16	
Gallery 5	Daytime - Mon-Sat full day	£535.00	£555.00	1-Apr-17	3.74%	1-Apr-16	
Gallery 5	Sundays - full day	£620.00	£645.00	1-Apr-17	4.03%	1-Apr-16	
Gallery 5	Evening	£380.00	£395.00	1-Apr-17	3.95%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Daytime - per hour	£65.00	£67.00	1-Apr-17	3.08%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Daytime - Mon - Sat half day	£220.00	£228.00	1-Apr-17	3.64%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Sundays - half day	£280.00	£291.00	1-Apr-17	3.93%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Daytime - Mon - Sat full day	£380.00	£395.00	1-Apr-17	3.95%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Sunday - full day	£435.00	£450.00	1-Apr-17	3.45%	1-Apr-16	
Fergusson Room (was Seminar Rm)	Evenings	£300.00	£310.00	1-Apr-17	3.33%	1-Apr-16	
Cadell Room (was Conference Rm)	Daytime - per hour	£35.00	£36.00	1-Apr-17	2.86%	1-Apr-16	
Cadell Room (was Conference Rm)	Daytime - Mon-Sat half day	£100.00	£104.00	1-Apr-17	4.00%	1-Apr-16	
Cadell Room (was Conference Rm)	Sundays - half day	£160.00	£166.00	1-Apr-17	3.75%	1-Apr-16	
Cadell Room (was Conference Rm)	Mon - Sat full day	£210.00	£218.00	1-Apr-17	3.81%	1-Apr-16	
Cadell Room (was Conference Rm)	Sunday full day	£280.00	£290.00	1-Apr-17	3.57%	1-Apr-16	
Cadell Room (was Conference Rm)	Evenings	£140.00	£145.00	1-Apr-17	3.57%	1-Apr-16	
Education Floor - Conference Room	Private View 5.30 - 8.30pm - functions after 8.30pm	by negotiation	by negotiation	1-Apr-17		1-Apr-16	
Evening Visits - up to 20 people	Monday - Saturday	£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16	
Evening Visits - up to 20 people	Monday - Saturday	£150.00	£156.00	1-Apr-17	4.00%	1-Apr-16	
<b>Trinity Apse</b>							
Evening Visits - Monday to Saturday	up to 20 people	£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16	
Evening Visits - Monday to Saturday	up to 40 people	£150.00	£156.00	1-Apr-17	4.00%	1-Apr-16	
<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 £220. From 2017/18 school groups will be charged a flat rate of £26 for a general tour or visit to a Museum or Gallery venue, and there will be charge of £62 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. £120.00	Max. £220.00	1-Apr-17		1-Apr-16	
School Groups	general tour / visit	£25.00	£26.00	1-Apr-17	4.00%	1-Apr-16	
School Groups	specialist workshop	£60.00	£62.00	1-Apr-17	3.33%	1-Apr-16	
Non-school groups		Max. £120.00	max £120.00	1-Apr-17		1-Apr-16	
Travelling Gallery - Exhibition Tour Hires	per week	£800.00	£830.00	1-Apr-17	3.75%	1-Jan-15	
Picture Loan Scheme - Paintings, Drawings, Sculptures and Tapestry	First year of loan	£226.53	£228.00	1-Apr-17	0.65%		
Picture Loan Scheme - Paintings, Drawings, Sculptures and Tapestry	Each subsequent year	£113.78	£115.00	1-Apr-17	1.08%		
Picture Loan Scheme - Prints and Photographs	First year of loan	£158.88	£160.00	1-Apr-17	0.71%		
Picture Loan Scheme - Prints and Photographs	Each subsequent year	£85.08	£87.00	1-Apr-17	2.26%		
Archaeological Specialist Advice and Reporting	Planning application archaeological evaluation	£510.00	£530.00	1-Apr-17	3.92%	1-Apr-16	
Group Visits	Evenings - weekdays only up to 20	£100.00	£105.00	1-Apr-17	5.00%	1-Apr-16	
Group Visits	6pm - 8pm - up to 40	£130.00	£135.00	1-Apr-17	3.85%	1-Apr-09	
Touring Exhibitions	Hire fees for Showrooms exhibitions, four weeks	£500.00	£520.00	1-Apr-17	4.00%	1-Apr-16	

*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.*

**Public Safety**

**Inspections & Consultancy**

Inspections & Consultancy	Public safety of events – consultancy service per hour	£85.00	£88.00	1-Apr-17	3.53%	1-Apr-16
Inspections & Consultancy	Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures per application	£265.00	£270.00	1-Apr-17	1.89%	1-Apr-16
Inspections & Consultancy	Where final inspection takes place outwith working hours - per application	£315.00	£321.00	1-Apr-17	1.90%	1-Apr-16

**Hire of display infrastructure**

Square or hex concrete block	per week	£75.00	£78.00	1-Apr-17	4.00%	1-Apr-16
Galvanised pole for use with concrete block	per week	£37.00	£38.00	1-Apr-17	2.70%	1-Apr-16
Flagpole for use with concrete block	per week	£37.00	£38.00	1-Apr-17	2.70%	1-Apr-16
Banner arm and fixing	per week	£16.00	£17.00	1-Apr-17	6.25%	1-Apr-16
Use of socket in High Street	per week	£16.00	£17.00	1-Apr-17	6.25%	1-Apr-16
Galvanised pole or flagpole to fit socket in High Street	per week	£37.00	£38.00	1-Apr-17	2.70%	1-Apr-16
Access to electricity distribution box	per box	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16
5-pole indoor flagstand with flags and poles to fit	per week	£53.00	£55.00	1-Apr-17	3.77%	1-Apr-16
3-pole indoor flagstand with flags and poles to fit	per week	£32.00	£33.00	1-Apr-17	3.13%	1-Apr-16
2-pole indoor flagstand with flags and poles to fit	per week	£21.00	£22.00	1-Apr-17	4.76%	1-Apr-16
Bunting (per length of 200m)	per week	£10.50	£11.00	1-Apr-17	4.76%	1-Apr-16
Hire of heraldic banner and clan standards	per week	£32.00	£33.00	1-Apr-17	3.13%	1-Apr-16
Saltire flying banners complete base, poles and flying banners	minimum per week	£32.00	£33.00	1-Apr-17	3.13%	1-Apr-16

**Usher Hall**

		Current fee 2016/17	Proposed fee 2017/18	Proposed Effective 2018/19 from	% increase 2017/18	Date of last increase	
Auditorium concert (seated)	Full day 8am to midnight	£6,150.00	£6,400.00	£6,400.00	1-Apr-17	4.07%	1-Apr-15
Auditorium (recording or rehearsal)	per 3 hour session	£750.00	£780.00	£780.00	1-Apr-17	4.00%	1-Apr-15
Conference Day	Full day 8am to midnight	£7,500.00	£7,800.00	£7,800.00	1-Apr-17	4.00%	1-Apr-15
Hospitality Suite 1	per session (am/pm/eve)	£175.00	£182.00	£182.00	1-Apr-17	4.00%	1-Apr-15
Hospitality Suite 2	per session (am/pm/eve)	£175.00	£182.00	£182.00	1-Apr-17	4.00%	1-Apr-15
Hospitality Suites Combined	per session (am/pm/eve)	£320.00	£335.00	£335.00	1-Apr-17	4.69%	1-Apr-15
Hospitality Suite 3	per session (am/pm/eve)	£110.00	£115.00	£115.00	1-Apr-17	4.55%	1-Apr-15
Upper Circle Atrium	per session (am/pm/eve)	£975.00	£1,015.00	£1,015.00	1-Apr-17	4.10%	1-Apr-15
Café/bar	per session (am/pm/eve)	£900.00	£935.00	£935.00	1-Apr-17	3.89%	1-Apr-15
<b>Resources</b>							
Steinway Piano		£160.00	£170.00	£170.00	1-Apr-17	6.25%	1-Apr-15
Norman and Beard Organ		£350.00	£365.00	£365.00	1-Apr-17	4.29%	1-Apr-15
City Organist		£195.00	£205.00	£205.00	1-Apr-17	5.13%	1-Apr-15
Spotlight		£65.00	£70.00	£70.00	1-Apr-17	7.69%	1-Apr-15
Merchandise space	(Or 20% of merchandise income, whichever is greater)	£195.00	£200.00	£200.00	1-Apr-17	2.56%	1-Apr-15

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

**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.**

**Church Hill Theatre**

Theatre and Coffee Bar Performances	Professional and Commercial Groups - Evening - Public Holidays	£845.00	£870.00	£900.00	1-Apr-17	2.96%	1-Apr-16
Rehearsals Get In / Get Out	Professional and Commercial Groups - Mon - Sun - per hour	£90.00	£93.00	£96.00	1-Apr-17	3.33%	1-Apr-16
Rehearsals Get In / Get Out	Professional and Commercial Groups - Public Holidays	£115.00	£118.00	£125.00	1-Apr-17	2.61%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Matinee	£185.00	£190.00	£195.00	1-Apr-17	2.70%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Evening	£325.00	£335.00	£345.00	1-Apr-17	3.08%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Matinee - Public Holidays	£270.00	£278.00	£285.00	1-Apr-17	2.96%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur Groups and Charities - Evening - Public Holidays	£425.00	£438.00	£450.00	1-Apr-17	3.06%	1-Apr-16
Rehearsals Get In / Get Out	Non Professional Groups and Charities - Mon - Sun per hour	£45.00	£46.00	£47.00	1-Apr-17	2.22%	1-Apr-16
Rehearsals Get In / Get Out	Non Professional Groups and Charities - Public Holidays per hour	£60.00	£62.00	£64.00	1-Apr-17	3.33%	1-Apr-16
Theatre Performances	Professional and Commercial Groups - Matinee	£360.00	£370.00	£380.00	1-Apr-17	2.78%	1-Apr-16
Theatre Performances	Professional and Commercial Groups - Evening Performance	£645.00	£665.00	£680.00	1-Apr-17	3.10%	1-Apr-16
Theatre Performances	Professional and Commercial Groups - Matinee - Public Holidays	£460.00	£474.00	£485.00	1-Apr-17	3.04%	1-Apr-16
The Studio	Professional and Commercial Groups - Mon - Sun - per hour	£50.00	£52.00	£54.00	1-Apr-17	4.00%	1-Apr-16
The Studio	Professional and Commercial Groups - Public Holidays - per hour	£65.00	£67.00	£70.00	1-Apr-17	3.08%	1-Apr-16
The Studio	Non-Professional Groups & Charities - Mon - Sun - per hour	£40.00	£41.00	£42.00	1-Apr-17	2.50%	1-Apr-16
The Studio	Non-Professional Groups & Charities - Public Holidays - per hour	£50.00	£52.00	£55.00	1-Apr-17	4.00%	1-Apr-16
Failure to Vacate Premises at End of Each Let - <b>All</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		1-Apr-17		1-Apr-16
Failure to Vacate Premises at End of Each Let - <b>All</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		1-Apr-17		1-Apr-16
Additional Charges	Stewards (per person, per hour; min 3.5 hrs)	£12.50	£13.00	£13.50	1-Apr-17	4.00%	1-Apr-16

## Assembly Rooms

		Current fee 2016/17	Proposed fee 2017/18	Proposed Effective 2018/19 from	% increase 2017/18	Date of last increase	
Music Hall	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)	£985.00	1,015.00	£1,040.00	1-Apr-17	3.05%	1-Apr-16
Music Hall	Full Day Hire (8am - 5pm)	£1,970.00	2,030.00	£2,080.00	1-Apr-17	3.05%	1-Apr-16
Music Hall	Full Evening Hire (5pm - 1am)	£2,195.00	2,260.00	£2,310.00	1-Apr-17	2.96%	1-Apr-16
Ballroom	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)	£890.00	920.00	£950.00	1-Apr-17	3.37%	1-Apr-16
Ballroom	Full Day Hire (8am - 5pm)	£1,780.00	£1,835.00	£1,875.00	1-Apr-17	3.09%	1-Apr-16
Ballroom	Full Evening Hire (5pm - 1am)	£1,995.00	£2,055.00	£2,100.00	1-Apr-17	3.01%	1-Apr-16
West Drawing Room	Half Day Hire	£395.00	£410.00	£420.00	1-Apr-17	3.80%	1-Apr-16
West Drawing Room	Full Day Hire	£790.00	£815.00	£835.00	1-Apr-17	3.16%	1-Apr-16
West Drawing Room	Full Evening Hire	£995.00	£1,025.00	£1,050.00	1-Apr-17	3.02%	1-Apr-16
East Drawing Room	Half Day Hire	£395.00	£410.00	£425.00	1-Apr-17	3.80%	1-Apr-16
East Drawing Room	Full Day Hire	£790.00	£815.00	£835.00	1-Apr-17	3.16%	1-Apr-16
East Drawing Room	Full Evening Hire	£995.00	£1,025.00	£1,050.00	1-Apr-17	3.02%	1-Apr-16
First Floor	Half Day Hire	£2,665.00	£2,745.00	£2,825.00	1-Apr-17	3.00%	1-Apr-16
First Floor	Full Day Hire	£5,325.00	£5,485.00	£5,625.00	1-Apr-17	3.00%	1-Apr-16
First Floor	Full Evening Hire	£6,175.00	£6,360.00	£6,490.00	1-Apr-17	3.00%	1-Apr-16
Oval Room	Half Day Hire	£185.00	£190.00	£195.00	1-Apr-17	2.70%	1-Apr-16
Oval Room	Full Day Hire	£370.00	£380.00	£390.00	1-Apr-17	2.70%	1-Apr-16
Oval Room	Full Evening Hire	£470.00	£485.00	£500.00	1-Apr-17	3.19%	1-Apr-16
Set up rate for bookings of 8 hours or more	Additional Hours	£290.00	£300.00	£310.00	1-Apr-17	3.45%	1-Apr-16
Additional Charges subject to type of event	Cloakroom staff (per person, per hour; min 3.5 hrs)	£12.50	£13.50	£14.00	1-Apr-17	8.00%	1-Apr-16
		Current fee 2016/17	Proposed fee 2017/18	Proposed Effective 2018/19 from	% increase 2017/18	Date of last increase	
Additional Charges subject to type of event	Stewards (per person, per hour; min 3.5 hrs)	£12.50	£13.50	£14.00	1-Apr-17	8.00%	1-Apr-16
Additional Charges subject to type of event	Security staff (per person, per hour; min 5 hrs)	£15.00	£15.50	£16.00	1-Apr-17	3.33%	1-Apr-16
Additional Charges subject to type of event	Technician (fee per full day 8am - 5pm or full evening 5pm - 1am)	£340.00	£350.00	£360.00	1-Apr-17	2.94%	1-Apr-16
Additional Charges subject to type of event	Production technical support (per person, per hour, min 5 hrs)	£36.00	£37.00	£38.00	1-Apr-17	2.78%	1-Apr-16

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

## Ross Theatre

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.

Standard Hire - Event Day	Rental	£3,640.00	£3,800.00		1-Apr-17	4.40%	1-Apr-16
Standard Hire - Set up Day	Rental	£470.00	£490.00		1-Apr-17	4.26%	1-Apr-16
Standard Hire - Hourly Rate	Rental	£470.00	£490.00		1-Apr-17	4.26%	1-Apr-16
Standard Hire - per hour	Staffing	£30.00	£31.00		1-Apr-17	3.33%	1-Apr-16
Charity/Amateur Event* - Event Day	Rental	£520.00	£540.00		1-Apr-17	3.85%	1-Apr-16
Charity/Amateur Event* - Set up Day	Rental	£160.00	£167.00		1-Apr-17	4.38%	1-Apr-16
Charity/Amateur Event* - Hourly Rate	Rental	£90.00	£94.00		1-Apr-17	4.44%	1-Apr-16
Charity/Amateur Event* - per hour	Staffing	£30.00	£31.00		1-Apr-17	3.33%	1-Apr-16

\* 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

PROPOSED CHANGES TO CHARGES 2017/18

RESOURCES

		Current fee 2016/17	Proposed fee 2017/18	Effective From	% increase 2017/18	Date of last increase
<b>School Meals</b>						
Primary Schools		£2.05	£2.15	1-Aug-17	4.88%	1-Aug-16
Secondary Schools		£2.45	£2.55	1-Aug-17	4.08%	1-Aug-16
Special Schools (Primary)		£2.05	£2.15	1-Aug-17	4.88%	1-Aug-16
Special Schools (Secondary)		£2.45	£2.55	1-Aug-17	4.08%	1-Aug-16
Nursery Schools		£2.05	£2.15	1-Aug-17	4.88%	1-Aug-16
<b>Non Pupil/Staff Meals</b>						
One Course		£2.31	£2.40	1-Aug-17	3.90%	1-Aug-16
Two Courses		£3.21	£3.34	1-Aug-17	4.05%	1-Aug-16
<b>Property Conservation / Shared Repairs</b>						
Call Out Fee (8.30 - 5.00pm)	Emergency Works	£90.00	£95.00	1-Apr-17	5.56%	1-Apr-16
Call Out Fee (Out of Hours)	Emergency Works	£125.00	£131.25	1-Apr-17	5.00%	1-Apr-16
Administration Charge		15%	21%	1-Apr-17		1-Apr-16
Minimum charge for emergency jobs	fewer than 20 properties	£28.75	£40.00	1-Apr-17	39.13%	1-Apr-14
minimum charge for emergency jobs	more than 20 properties	£14.62	£20.00	1-Apr-17	36.80%	1-Apr-14
<b>City Chambers/Lothian Chambers Room Hire</b>						
Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£117.00	£122.00	01-Apr-17	4.27%	1-Apr-15
Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£467.00	£486.00	01-Apr-17	4.07%	1-Apr-15
Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£841.00	£875.00	01-Apr-17	4.04%	1-Apr-15
Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£698.00	£726.00	01-Apr-17	4.01%	1-Apr-15
Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£935.00	£972.00	01-Apr-17	3.96%	1-Apr-15
Council Chamber	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£958.00	£996.00	01-Apr-17	3.97%	1-Apr-15
Council Chamber	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£720.00	£749.00	01-Apr-17	4.03%	1-Apr-15



European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£111.00	£115.00	01-Apr-17	3.60%	1-Apr-15
European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£443.00	£461.00	01-Apr-17	4.06%	1-Apr-15
European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£796.00	£828.00	01-Apr-17	4.02%	1-Apr-15
European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£664.00	£691.00	01-Apr-17	4.07%	1-Apr-15
European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£886.00	£921.00	01-Apr-17	3.95%	1-Apr-15
European Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£908.00	£944.00	01-Apr-17	3.96%	1-Apr-15
European Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£682.00	£709.00	01-Apr-17	3.96%	1-Apr-15
Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£324.00	£337.00	01-Apr-17	4.01%	1-Apr-15
Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Councillors' Lounge	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Councillors' Lounge	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£333.00	£346.00	01-Apr-17	3.90%	1-Apr-15
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£53.00	£55.00	01-Apr-17	3.77%	1-Apr-15
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£216.00	£225.00	01-Apr-17	4.17%	1-Apr-15
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£390.00	£406.00	01-Apr-17	4.10%	1-Apr-15
Dunedin Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£324.00	£337.00	01-Apr-17	4.01%	1-Apr-15
Dunedin Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Dunedin Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Dunedin Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£333.00	£346.00	01-Apr-17	3.90%	1-Apr-15

Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£53.00	£55.00	01-Apr-17	3.77%	1-Apr-15
Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£216.00	£225.00	01-Apr-17	4.17%	1-Apr-15
Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£390.00	£406.00	01-Apr-17	4.10%	1-Apr-15
Diamond Jubilee Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£324.00	£337.00	01-Apr-17	4.01%	1-Apr-15
Diamond Jubilee Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Diamond Jubilee Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Diamond Jubilee Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£333.00	£346.00	01-Apr-17	3.90%	1-Apr-15
Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£53.00	£55.00	01-Apr-17	3.77%	1-Apr-15
Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£216.00	£225.00	01-Apr-17	4.17%	1-Apr-15
Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£390.00	£406.00	01-Apr-17	4.10%	1-Apr-15
Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£324.00	£337.00	01-Apr-17	4.01%	1-Apr-15
Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Mandela Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£433.00	£450.00	01-Apr-17	3.93%	1-Apr-15
Mandela Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£333.00	£346.00	01-Apr-17	3.90%	1-Apr-15
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£28.00	£29.00	01-Apr-17	3.57%	1-Apr-15
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£113.00	£118.00	01-Apr-17	4.42%	1-Apr-15
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£204.00	£212.00	01-Apr-17	3.92%	1-Apr-15
Dean of Guild Waiting Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£167.00	£174.00	01-Apr-17	4.19%	1-Apr-15
Dean of Guild Waiting Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£226.00	£235.00	01-Apr-17	3.98%	1-Apr-15
Dean of Guild Waiting Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£231.00	£240.00	01-Apr-17	3.90%	1-Apr-15
Dean of Guild Waiting Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£174.00	£181.00	01-Apr-17	4.02%	1-Apr-15

Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£117.00	£122.00	01-Apr-17	4.27%	1-Apr-15
Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£467.00	£486.00	01-Apr-17	4.07%	1-Apr-15
Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£841.00	£875.00	01-Apr-17	4.04%	1-Apr-15
Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£698.00	£726.00	01-Apr-17	4.01%	1-Apr-15
Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£935.00	£972.00	01-Apr-17	3.96%	1-Apr-15
Business Centre	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£958.00	£996.00	01-Apr-17	3.97%	1-Apr-15
Business Centre	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£720.00	£749.00	01-Apr-17	4.03%	1-Apr-15
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£111.00	£115.00	01-Apr-17	3.60%	1-Apr-15
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£443.00	£461.00	01-Apr-17	4.06%	1-Apr-15
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£796.00	£828.00	01-Apr-17	4.02%	1-Apr-15
Business Centre Auditorium	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£664.00	£691.00	01-Apr-17	4.07%	1-Apr-15
Business Centre Auditorium	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£886.00	£921.00	01-Apr-17	3.95%	1-Apr-15
Business Centre Auditorium	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£908.00	£944.00	01-Apr-17	3.96%	1-Apr-15
Business Centre Auditorium	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£682.00	£709.00	01-Apr-17	3.96%	1-Apr-15
Pod	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£20.00	£21.00	01-Apr-17	5.00%	1-Apr-15
Pod	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£75.00	£78.00	01-Apr-17	4.00%	1-Apr-15
Pod	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£150.00	£156.00	01-Apr-17	4.00%	1-Apr-15
Pod	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	n/a	n/a	01-Apr-17		1-Apr-15
Pod	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	n/a	n/a	01-Apr-17		1-Apr-15
Pod	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	n/a	n/a	01-Apr-17		1-Apr-15
Pod	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	n/a	n/a	01-Apr-17		1-Apr-15

Pendolino	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£28.00	£29.00	01-Apr-17	3.57%	1-Apr-15
Pendolino	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£113.00	£118.00	01-Apr-17	4.42%	1-Apr-15
Pendolino	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£204.00	£212.00	01-Apr-17	3.92%	1-Apr-15
Pendolino	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£167.00	£174.00	01-Apr-17	4.19%	1-Apr-15
Pendolino	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£226.00	£235.00	01-Apr-17	3.98%	1-Apr-15
Pendolino	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£231.00	£240.00	01-Apr-17	3.90%	1-Apr-15
Pendolino	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£174.00	£181.00	01-Apr-17	4.02%	1-Apr-15
Midlothian Suite	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£111.00	£115.00	01-Apr-17	3.60%	1-Apr-15
Midlothian Suite	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£443.00	£461.00	01-Apr-17	4.06%	1-Apr-15
Midlothian Suite	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£797.00	£829.00	01-Apr-17	4.02%	1-Apr-15
West Lothian Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£54.00	£56.00	01-Apr-17	3.70%	1-Apr-15
West Lothian Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£217.00	£226.00	01-Apr-17	4.15%	1-Apr-15
West Lothian Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£390.00	£406.00	01-Apr-17	4.10%	1-Apr-15
East Lothian Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£54.00	£56.00	01-Apr-17	3.70%	1-Apr-15
East Lothian Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£217.00	£226.00	01-Apr-17	4.15%	1-Apr-15
East Lothian Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£390.00	£406.00	01-Apr-17	4.10%	1-Apr-15

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHANGES TO CHARGES 2017/18

SAFER AND STRONGER COMMUNITIES

		Current fee 2016/17	Proposed fee 2017/18	Effective From	% increase 2017/18	Date of last increase
<b>Homeless Temporary Accommodation</b>						
Dispersed flats - Rent 0 APT	per week	£80.22	£81.82	1-Apr-17	1.99%	
Dispersed flats - Rent 1 APT	per week	£88.26	£90.03	1-Apr-17	2.01%	
Dispersed flats - Rent 2 APT	per week	£100.97	£102.99	1-Apr-17	2.00%	
Dispersed flats - Rent 3 APT	per week	£113.68	£115.95	1-Apr-17	2.00%	
Dispersed flats - Rent 4 APT	per week	£120.36	£122.77	1-Apr-17	2.00%	
Dispersed flats - Service Charge	per week	£345.70	£352.61	1-Apr-17	2.00%	1-Apr-12
Oxgangs - Rent (2 room Flat)	per week	£44.87	£45.77	1-Apr-17	2.01%	
Oxgangs - Rent (3 room Flat)	per week	£32.58	£33.23	1-Apr-17	2.00%	
Oxgangs - Service Charge	per week	£325.18	£331.68	1-Apr-17	2.00%	1-Apr-12
Broomhouse - Rent per week	per week	£36.54	£37.27	1-Apr-17	2.00%	
Broomhouse - Service Charge	per week	£364.38	£371.67	1-Apr-17	2.00%	1-Apr-12
Crewe Road Ground Floor - Rent	per week	£30.55	£31.16	1-Apr-17	2.00%	
Crewe Road - All other floors Rent	per week	£29.16	£29.74	1-Apr-17	1.99%	
Crewe Road - Service Charge	per week	£368.12	£375.48	1-Apr-17	2.00%	1-Apr-12
West Pilton Park (Single Occupancy) - Rent	per week	£42.50	£43.35	1-Apr-17	2.00%	
West Pilton Park (Single occupancy) - Service Charge	per week	£528.83	£539.41	1-Apr-17	2.00%	1-Apr-12
West Pilton Park (Family occupancy) - Service Charge	per week	£654.02	£667.10	1-Apr-17	2.00%	1-Apr-12
Bingham	per week	£50.07	£51.07	1-Apr-17	2.00%	
Bingham - Service charge	per week	£504.54	£514.63	1-Apr-17	2.00%	1-Apr-12
Leith Street - Service Charge	per week	£504.54	£514.63	1-Apr-17	2.00%	1-Apr-12
Randolph Hostel - Rent	per week	£324.64	£331.13	1-Apr-17	2.00%	1-Apr-12
<b>Guest Rooms - Sheltered Housing</b>						
Standard Charge	per night	£11.30	£11.32	1-Apr-17	0.18%	1-Apr-16
Persons in receipt of state pension	per night	£11.30	£11.32	1-Apr-17	0.18%	1-Apr-16
<b>Hire of Community Rooms</b>						
Full Day Hire		£25.00	£26.13	1-Apr-17	4.52%	1-Apr-16
Morning Hire		£10.00	£10.45	1-Apr-17	4.50%	1-Apr-16
Afternoon Hire		£10.00	£10.45	1-Apr-17	4.50%	1-Apr-16
Evening Hire		£10.00	£10.45	1-Apr-17	4.50%	1-Apr-16
Lunchtime Hire		£12.00	£12.54	1-Apr-17	4.50%	1-Apr-16

## PRUDENTIAL INDICATORS ANNEX 5 TO CAPITAL COALITION MOTION

### Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2015/16 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						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000
Children and Families	48,181	0	0	0	0	0	0
Corporate Governance	7,407	0	0	0	0	0	0
Economic Development	42	0	0	0	0	0	0
Health and Social Care	5,680	0	0	0	0	0	0
Services for Communities (SFC)	77,149	0	0	0	0	0	0
SFC - Asset Management Programme	14,516	0	0	0	0	0	0
Other Capital Projects	3,014	0	0	0	0	0	0
Chief Executive	0	15,789	1,125	0	0	0	0
Communities and Families	0	44,308	27,278	12,984	6,709	165	165
Edinburgh Integrated Joint Board	0	4,532	108	0	0	0	0
Place	0	89,210	125,659	32,154	72,698	19,835	19,835
Resources	0	0	0	0	0	0	0
Resources - Asset Management Works	0	16,307	11,132	7,229	27,107	14,000	14,000
Recommended Expenditure Priorities (Appendix 3)	0	0	4,202	11,889	17,369	7,020	450
Recommended Expenditure Priorities (SG grant)	0	0	2,278	0	0	0	0
Unallocated - indicative 5 year plan funding	0	0	0	0	0	0	7,000
<b>Total General Services Capital Expenditure</b>	<b>155,989</b>	<b>170,146</b>	<b>171,782</b>	<b>64,256</b>	<b>123,883</b>	<b>41,020</b>	<b>41,450</b>

Note that the 2017-2022 CIP includes slippage / acceleration brought forward based on projected capital expenditure reported at the nine month stage.

	Capital Expenditure Housing Revenue Account						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000	Estimate £000
Housing Revenue Account	35,626	39,808	79,459	100,933	97,414	105,849	147,388

### 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 2015/16 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual %	Estimate %	Estimate %	Estimate %	Estimate %	Estimate %	Estimate %
General Services	11.51	12.16	11.78	11.84	11.73	11.53	N/A
HRA	36.35	34.51	37.61	39.58	42.28	44.79	46.76

Note: Figures for 2018/19 onwards are indicative as the Council has not set a General Services or HRA budget for these years. The figures for General Services are based on the current long term financial plan that extends to 2025/26. HRA figures are based on the business plan which was reported to Finance and Resources Committee on 19 January 2017.

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 31 March 2016 are:

	Capital Financing Requirement						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
General Services	1,275	1,276	1,272	1,211	1,240	1,171	1,095
HRA	358	357	381	418	469	506	566

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

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

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

	Gross Debt and the Capital Financing Requirement						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
Gross Debt	1,578	1,518	1,456	1,393	1,332	1,268	1,212
Capital Financing requirements	1,633	1,633	1,653	1,629	1,709	1,677	1,661
(Over) / under limit by:	55	115	197	236	377	409	449

The authority does not currently envisage borrowing in excess of its capital financing requirement over the next few years. This view takes into account current commitments, existing plans and assumptions around cash balances and the proposals in this budget. The figures do not include any expenditure and associated funding requirements, other than projects specifically approved by Council, for the Local Development Plan (LDP) or City Deal.

### 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. Under the changes to Financing Regulations which came into force on 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:

	Authorised Limit for External Debt				
	2017/18	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m
Borrowing	1,970	1,960	1,990	1,900	1,800
Credit Arrangements	220	200	200	230	220
	<u>2,190</u>	<u>2,160</u>	<u>2,190</u>	<u>2,130</u>	<u>2,020</u>

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:

	Operational Boundary for External Debt				
	2017/18	2018/19	2019/20	2020/21	2021/22
	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
Borrowing	1,580	1,570	1,610	1,600	1,590
Credit Arrangements	220	200	200	230	220
	<u>1,800</u>	<u>1,770</u>	<u>1,810</u>	<u>1,830</u>	<u>1,810</u>

The Council's actual external debt at 31st March 2016 was £1,396.210m, comprising borrowing (including sums repayable within 12 months). Of this sum, £18.203m 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 2016/17 (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:

	2017/18	2018/19	2019/20	2020/21	2021/22
	£	£	£	£	£
a) for the band "D" Council Tax	-0.27	-0.75	-0.50	-0.93	N/A
b) for average weekly housing rents	0.27	1.22	2.39	3.19	4.97

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 2017/18 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 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22 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 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22 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.

## **Appendix 2**

**(As referred to in Act of Council No 2 of 9 February 2017)**

### **REVENUE BUDGET 2017/18**

**CAPITAL INVESTMENT PROGRAMME/PLAN 2017/18 to 2024/25**

**HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2017/18 TO  
2021/22**

**2017-21 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 five wasted years without an effective transformation strategy. This compounds the failings under the previous Administration which have contributed to five 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 £75m. Notes that the iPFM programme 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 Asset Management; Environment; and Health and Social Care.
- 3) 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 underlying deficits in Waste Services and non-delivery of savings in Health and Social Care requiring to be offset by the identification of additional savings and non-recurring funding in 2016/17.

- 4) 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.

#### Budget 2017/18

- 5) 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:

- 6) Rejects the Administration's proposals to increase pay and display parking charges by up to 20% in 2017/18 which will have a damaging effect on city centre retail and commerce. Agrees to freeze city centre charges in 2017/18 and limit remaining increases in peripheral and extended zones to 20p per hour.
- 7) Rejects further development of the Administration's network of 20mph roads and agrees that there are other road safety measures which should be prioritised such as fixing potholes and broken pavements which would improve safety for pedestrians, cyclists and public transport and other vehicle drivers.
- 8) Agrees that the cost of energy for stair lighting 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.
- 9) Reverses the Administration's implementation of a 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.
- 10) Reverses the Administration's previous decision to reduce gully cleaning.

- 11) Instructs the Executive Director of Place to assess the condition of public toilets closed following the 2015/16 budget and report back the outcome, highlighting which could be reopened in the 2017/18 financial year and costs of upgrading others.
- 12) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities.
- 13) Recognises the negative impact the Scottish Government's increases of between 7.5% and 22.5% in council tax for bands E to H will have on property rich/cash poor households and considers the impact of this considerable increase for some Council Taxpayers, outwith the Council's control, means that preventing a further hike in charges is imperative. Notes that making no change to general Council Tax rates will prevent further pain for those in bands E to H while ensuring there is no increase for hard pressed taxpayers in Bands A to D, many of whom often have the least resources.
- 14) Rejects the Administration's proposal to remove a 10% Council Tax discount for second homes. Noting that an important principle of Council Tax is that it was intended to reflect a charge for services as well as a tax on property and that second homes, by their nature, do not place as high a burden on services as a primary residence.
- 15) Agrees that a Band D Council Tax of £1,169 (no change) be set for 2017/18; this to demonstrate a willingness of the Council to be more efficient and effective and limit increases in taxation on hard working families in the City to assist in building the City's economic prosperity for the future.

#### Priority Areas

- 16) Council agrees to reverse the decision to proceed with phase 1 of the Tram extension project at this time and reprioritises dividend income from Lothian Buses for investment of £7.5m over three years in a programme of schemes to relieve traffic congestion including effective road repairs in heavily trafficked bus lanes and at bus stops; and improvement in traffic management / traffic signal controls at key junctions and on major public transit routes.
- 17) Approves £2.5m of additional revenue funding for effective and efficient repair of property to prolong the life of the repairs delivered.
- 18) Agrees to proceed with the procurement of an Enterprise Wide Strategic Partner for Asset Management which offers additional annual savings of around £3m.
- 19) Approves £43.2m of additional capital investment to address the implications of rising school rolls; deliver a new primary school in South Edinburgh; provide the Dumbryden care home; provide for essential investment at North

Bridge; earmark funding to rebuild Meadowbank Sports Centre; and provide an additional £1.5m for investment in Asset Management.

- 20) Agrees to additional investment of £1.5m including provision of a hospital discharge team to reduce delayed discharge and investment in hand held devices for social care workers to improve efficiency and increase contact time with home care clients.
- 21) Rejects the Administration's proposed reductions of library expenditure and instructs the Acting Executive Director of Communities and Families to examine alternative models of service delivery including consideration of innovative ways in which volunteers can be used to enhance library services.
- 22) Approves additional investment of £1m in a Waste and Street Cleaning Task Force which will prioritise street cleaning and address ongoing service issues with overflowing communal bins.
- 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 and £20,000 to support provision of Festive lights in local neighbourhoods.
- 24) Agrees to ring-fence any capital receipts arising from Panmure School pending assessment of any associated capital investment requirements arising from the proposed increase 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 10% and recognises that the backlog in road and footway works makes this commitment unaffordable and continues to reject the Administration's ring-fencing of funds for cycling. These resources should to be committed to roads and pavements repairs to improve safety for all road and pavement users prioritising routes heavily used by pedestrians and cyclists.

### 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 and service transformation;
  - 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.

### Budget 2017/18 – Development of a Sustainable Financial Strategy

Council:

- 27) 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; and delivers high quality services at the best possible price.
- 28) Recognises that it is the quality of service that is important and commits to considering all methods of service delivery to improve quality and reduce cost to the taxpayer thus maintaining and improving services in line with the Councils strategic Best Value duty which has been ignored by the current Administration.
- 29) Agrees to remove the self imposed political restrictions of the Administration with a view to creating a far more impactful change plan that will deliver greater channel shift and new and efficient partnership ways of working whilst also putting these modern working practices in place prior to any newly planned changes to structures.
- 30) Council agrees to reprioritise £2m from the strategic acquisition fund to develop a comprehensive change plan to address the financial challenges over the medium term including:-
  - Market testing of Roads and Environmental services to provide quality services at the best possible price, improving services and delivering significant savings from 2018/19.
  - Procurement of an Enterprise Wide Strategic Partner for Asset Management.
  - The greatly accelerated development of Shared services proposals which have shown very limited impact under this and previous administrations.
  - Recovery of the energy costs of tenement stair lighting.
  - Acceleration and maximisation of 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:**

- Items 4.1 (b) and 4.2 by the Acting Executive Director of Resources setting out the Revenue and Capital Budget framework;
- Item 4.1(c) by the Acting Executive Director of Resources setting out the risks associated with the Revenue Budget framework;
- Item 4.1 (d) by the Executive Director of Place setting out the proposals for the Housing Revenue Account 2017/22 Budget Strategy.
- Item 4.4 by the Acting Executive Director of Resources setting out proposals for the review of the council tax discount for second homes.

#### **Council approves:**

- The revenue budget 2017/18 set out in the reports, subject to the amendments set out in Annex 1 to this motion
- A band D Council Tax of £1,169 for 2017/18;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2017-22 Capital Investment Programme as set out in the report by the Acting Executive Director of Resources, subject to the amendments set out in Annex 3 to this motion;
- Continuation of the Council Tax 10% discount for Second Homes;
- The recommendation by the Executive Director of Place to increase rents by 2% in 2017/18 and the outline 5 year Housing Revenue Account Capital Programme for 2017/2022.

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.

**REVENUE BUDGET 2017/21**  
**APPENDIX 1 TO THE CONSERVATIVE GROUP AMENDMENT**

	2017/18		Indicative 2018/19		Indicative 2019/20		Indicative 2020/21	
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>								
- Resource Allocation Totals	941,715							
- Add: Expenditure funded through Specific Grants	<u>16,195</u>							
		957,910						
- General Revenue Funding and Non Domestic Rates	(685,371)							
- Ring Fenced Funding	<u>(16,195)</u>							
		<u>(701,566)</u>						
<b>To be Funded by Council Tax</b>		<u>256,344</u>						
<b>Council Tax at Band D Increase on Previous Year</b>		<b>£1,169.00</b>						
- Percentage Increase		<b>£ -</b>						
		<b>0.0%</b>						
<b>Funding Requirement</b>		<b>256,344</b>						
<b>Council Tax Income</b>		<b>259,274</b>						
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2017, as revised by supplementary report to Council, 9 February</b>		<b>(2,930)</b>	<b>7,068</b>		<b>22,468</b>		<b>33,357</b>	
<b>Service Investment (see Annex 1)</b>	10,287		1,920		2,920		170	
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Annex 1)</b>	2,860		1,428		1,810		1,810	
<b>Less: Additional Savings (see Annex 1)</b>	<u>(3,137)</u>		<u>(9,416)</u>		<u>(11,798)</u>		<u>(8,607)</u>	
		<b>10,010</b>	<b>(6,068)</b>		<b>(7,068)</b>		<b>(6,627)</b>	



**Use of Reserves**

Contribution from Strategic Acquisition Fund	(4,580)	(1,000)	-	-
Contribution from Lothian Buses Earmarked Fund	(2,500)	-	-	-
<b>Balance of Available Resources</b>	<u>-</u>	<u>-</u>	<u>15,400</u>	<u>26,730</u>

The residual funding requirements shown in future years are based on the assumptions contained within the budget framework report considered by the Finance and Resources Committee on 19 January 2017. The report notes, however, that these projections may need to be revised in light of additional information concerning future years' settlements when this becomes available.

**REVENUE BUDGET 2017/21  
ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT**

	2017/18	2018/19	2019/20	2020/21
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Property repairs and maintenance	2,500	0	0	0
Roads repairs and maintenance	3,000	1,750	2,750	0
Health and Social Care	1,500	0	0	0
Street Cleaning and Waste Task Force	1,000	0	0	0
Gully cleaning	177	110	110	110
Gull de-nesting	15	15	15	15
Compacting bins	25	25	25	25
Public Conveniences	50	0	0	0
Festive Lights	20	20	20	20
Establishment of a Development / Change Fund	2,000	0	0	0
<b>TOTAL SERVICE INVESTMENT</b>	<b>10,287</b>	<b>1,920</b>	<b>2,920</b>	<b>170</b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2017/21</b>				
Libraries	1,798	0	0	0
Parking	700	1066	1448	1448
Council Tax Second Homes Discount	362	362	362	362
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b>2,860</b>	<b>1,428</b>	<b>1,810</b>	<b>1,810</b>
<b>ADDITIONAL SAVINGS</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
COSLA	0	(247)	(247)	(247)
Cultural Trust	(130)	(260)	(260)	(260)
Asset Management	(1,500)	(400)	(2,600)	(2,600)
Shared Repairs	(500)	(500)	(500)	(500)
Lothian Buses Dividend	(1,007)	(3,009)	(3,191)	0
Transformation Savings Programme	0	(5,000)	(5,000)	(5,000)
<b>TOTAL ADDITIONAL SAVINGS</b>	<b>(3,137)</b>	<b>(9,416)</b>	<b>(11,798)</b>	<b>(8,607)</b>

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

To recommend that in respect of the year to 31st March, 2018:

**1. GENERAL FUND**

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

Council Tax - estimated expenditure from Council Tax of £259.274m 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 amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
A	779.33	E	1,535.94
B	909.22	F	1,899.63
C	1,039.11	G	2,289.29
D	1,169.00	H	2,864.05

**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 Executive Director of Resources by	14 July 2017
Hearing of Appeals by the Rating Authority	15 September 2017

**Amendments to Main Assessment Roll made subsequent to its issue**

Lodging of Appeals with the Executive Director of Resources	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 2017-22  
ADDITIONS TO REVISED PROGRAMME  
APPENDIX 3 TO THE CONSERVATIVE GROUP AMENDMENT**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
Additional capital resources as reported to Finance and Resources Committee January 2017:	
Unallocated additional grant, 2017/18	6,930
Unallocated funding, 2019/20	7,000
Unallocated funding, 2020/21	7,000
Contribution from Capital Fund	20,000
	2,278
Further anticipated grant funding (February 2017), 2017/18	2,278
<b>Resources Available for Distribution</b>	<b>43,208</b>

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</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>						
Rising School Rolls	1,500	6,000	0	0	0	7,500
Asset Management Works	1,474	0	0	0	0	1,474
Dumbryden Care Home	0	69	1,528	0	0	1,597
Meadowbank Sports Centre	1,422	3,950	2,528	0	0	7,900
South Edinburgh Primary School	530	1,274	8,613	2,320	0	12,737
North Bridge	750	1,400	4,700	4,700	450	12,000
	<b>5,676</b>	<b>12,693</b>	<b>17,369</b>	<b>7,020</b>	<b>450</b>	<b>43,208</b>

## Appendix 3

(As referred to in Act of Council No 2 of 9 February 2017)

### REVENUE BUDGET 2017/18

CAPITAL INVESTMENT PROGRAMME/PLAN 2017/18 to 2024/25

HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2017/18 TO  
2021/22

2017-21 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 delivering the council services funded by the budget.
2. We also thank all the people in Edinburgh who took time to give us their views on the budget, both this year and last year. The best way of showing appreciation is that we, as a council, take heed of what they tell us. We note, for example, that proposed changes to **library services** have caused anxiety for residents who rightly see the local library as part of the fabric of their community. We also remind members of the findings of last year's budget consultation that **63% of budget responses supported increasing the council tax** as one of the means by which the council should bridge the budget gap.
3. Local government funding remains in need of fundamental reform. While the unfreezing of council tax and revisions of bands are both welcome, the revenue raising flexibility is still severely constrained by central government. Non-domestic rates remain centralised. Powers such as tourism and parking levies, considered as the norm by councils elsewhere in Europe or the UK, remain unavailable in Scotland's capital city. We have recognised the case made by both Unite and Unison for reducing the debt burden on Scotland's local authorities and have also sought further exploration of funding capital programmes through issuing of municipal bonds. In all of those respects the prospectus for reform leaves much to be done.
4. The Green Group also believes that it is perfectly legitimate to be critical of a funding system and an individual funding settlement, while still seeking to improve it within the means available. Indeed, to fail to do the latter is to fail the citizens who depend on public services. So this motion presents choices within that context and within the updated settlement issued on 2 February 2017.

## Green budget choices

5. The Green Group has sought to prioritise its budget plans to reflect three headline areas:
  - Tackling the pressure on community facilities: libraries, swimming pools, schools, safe and clean streets.
  - Protecting the interests of our citizens on the lowest incomes: tenants, and users of welfare advice and homelessness services.
  - Investing in change which reduces cost pressures in years to come: waste and energy
6. In making these choices we have drawn upon the **additional £12.3 million** made available on 2 February; in addition to around **£3 million in additional savings** to meet the above priorities.

## Community facilities

7. The council is in the midst of a transformation programme which impacts on all services. It is right and proper to ensure that all services adapt to meet the evolving needs and demands of service users. However, we also note that, in libraries, residents value the role played by professional staff. **Therefore our budget rejects in full the remaining £1.8m cut to library services** in 2017-18, with a further year being allowed to develop alternative proposals for a reduced savings target of £900k.
8. Swimming pools and sports halls are also highly valued by residents and we note continued concerns about potential closures as a result of pressures on Edinburgh Leisure budgets. So we **reject in full an additional cut to Edinburgh Leisure budget of £407k**. We also earmark **almost £600k for Edinburgh Leisure to target free access** to services for groups of citizens who, for reasons of income or other barriers, are unable to access leisure facilities.
9. The budget debate comes at the same time as the release of the report of the Cole Inquiry into standards and construction of PPP1 schools. As well as specific issues for the PPP1 schools, the report inevitably heightens debate around school conditions generally. We note that there is a funding gap of £8 million per year for the council estate as a whole, of which the school estate is part. So we seek to make some inroads into that funding gap **by allocating £3m for backlog repairs in schools in 2017-18**.
10. Finally, community facilities are more than just buildings. Critical to people's perceptions of their neighbourhood is safety and cleanliness of streets and public places. Over the last 6 months we have engaged actively with managers and trade unions on an action plan to improve waste and recycling services and that remains a top priority. But we also believe that more needs to be done at a neighbourhood level. Therefore we have allocated **extra**

**funding for two more environmental wardens in each locality** (eight in total) plus a significant increase in **litter-cart street by street cleaning** throughout the council area.

### **Protecting the interests of low income residents**

11. We have looked very carefully at the proposals for council housing and have listened carefully to the arguments put forward by Edinburgh Tenants Federation. We applaud the wide-ranging and ambitious investment programme put forward for council housing by the housing team. However, taking account of the reserves for and continuous flow of income into the council tax discount fund of over £2 million each year, we consider the investment programme can be substantially delivered over the programme period while also recognising the real pressures faced by council tenants in recent years. As paper 4.1(d) on the agenda recognises, the incomes of those people in the lowest 20% by income in Edinburgh have reduced by almost a third since 2008, while highest incomes have risen over the same period. We also note that in 2016-17, the average council rent in Edinburgh is £94.61 a week, compared to a Scottish average of £67.76. The next highest rent to Edinburgh's is £75.50 while our neighbouring councils in the same Lothian housing market area have rents which range from £56.84 to £69.40. For all of these reasons we believe that the time is right to give council tenants respite from the harsh winds of rising costs and falling incomes. **Therefore we propose a council house rent freeze in 2017-18.**
12. The crisis of rising housing costs is not simply felt by council tenants. Average private rents in the city hover at around £1000 a month with far too many tenants facing a service utterly at odds with such high prices. At the end of 2017 the city council will be granted new powers to declare Edinburgh a "Rent Pressure Zone" to limit inflation-busting rent increases. The Green Group believes the City Council should be in the vanguard of using those new powers so we have allocated £60,000 from the surpluses derived from landlord registration income to **fund a feasibility study with a view to preparing a submission to Scottish ministers on a Rent Pressure Zone.**
13. Further, on housing, we have looked carefully at the experience of other local authorities in investing in a dedicated empty homes officer and, note that, on average, a **£50k investment in a dedicated private sector empty homes post yields an extra £100,000 per year** in additional council tax income. So we propose such a post in Edinburgh.
14. Finally, we have considered carefully the savings targets proposed for **welfare advice and homelessness services** and do not believe that these can be justified at a time of acute pressure on the residents with lowest incomes.

## Save for the future

15. We recognise the strength of the argument which says that additional resources available now should be used now to build resilience in future budgets. In two areas – energy costs at £13m and landfill / waste costs at £10m, the council has significant and, other things being equal, rising, cost burdens. Therefore we propose additional resources in a “**Save for the Future**” fund to bring forward or accelerate proposals in three key areas: **energy efficiency** and energy management; future income opportunities from **renewables**; and reduced landfill or waste handling costs through **waste prevention**.

## Capital priorities

16. We support the Capital Coalition in its identification of capital programme priorities, particularly with regard to a replacement Meadowbank, new care home, and new school provision or capacity. The additional £2.278m of capital made available on 2 February allows other, more modest options to be considered:
- As above, we seek to restore revenue **funding to provision of public toilets** but recognise that this needs to be accompanied by capital investment to build or improve facilities, to which we allocate £1 million.
  - As in 2016-17, we have rejected the city council’s withdrawal from repair and maintenance of stair lighting in common stairs, believing it to be at odds with the safety and security of residents. We therefore propose that the service is re-introduced either through a direct service from the council or through a social enterprise partner, with residents charged for the service. However, we also recognise that a programme of **modernising lighting** will both reduce energy costs (which the council still funds) and reduce frequency of repairs and replacements, so we allocate £1 million to that as well.
  - Finally, we have seen some excellent examples of how **children’s play areas in parks and other locations have been made more welcoming to children with disabilities** so we allocate £278k to that.
17. The Green Group’s budget proposals seek to set priorities at a time of significant strain on council funding and sit alongside our increasing appetite to explore and pioneer new ways of investing in and protecting public service.



## **Recommendations**

### **Council notes:**

- The reports 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 risks associated with the revenue budget framework.
- The report by the Executive Director of Place setting out the Housing Revenue Account budget strategy

### **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 £1,204.07
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2017 to 2022 capital budget as set out in the report by the Acting Executive Director of Resources, subject to the amendments set out in Annex 3 to this motion;
- The removal of the council tax discount for second homes as set out in report 4.4 by the Acting Executive of Resources.
- 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, subject to a revised proposal to retain rents at 2016-17 levels as set out in Annex 4, and the outline 5 year HRA capital programme for 2017 to 2022, subject to revised proposals on transfer from the ring-fenced council tax discount fund.

## REVENUE BUDGET 2017/21 ANNEX 1 TO GREEN GROUP AMENDMENT

	2017/18		Indicative 2018/19		Indicative 2019/20		Indicative 2020/21	
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>								
- Resource Allocation Totals	941,715							
- Add: Expenditure funded through Specific Grants	<u>16,195</u>							
		957,910						
- General Revenue Funding and Non Domestic Rates	(685,371)							
- Ring Fenced Funding	<u>(16,195)</u>							
		(701,566)						
<b>To be Funded by Council Tax</b>		<u>256,344</u>						
<b>Council Tax at Band D</b>		£ 1,204.07						
<b>Increase on Previous Year</b>		£ 35.07						
- Percentage Increase		3.0%						
<b>Funding Requirement</b>		<b>256,344</b>						
<b>Council Tax Income</b>	<b>266,342</b>							
<b>Additional income from empty homes pilot</b>	<b>100</b>		<b>100</b>		<b>100</b>		<b>100</b>	
		<b>266,442</b>						
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2017, as revised by supplementary report to Council, 9 February</b>		<b>(10,098)</b>		<b>(100)</b>		<b>15,300</b>		<b>26,189</b>
<b>Service Investment (see Appendix 1)</b>	9,995		1,353		1,253		1,253	
<b>Add / Less: Amendments to Draft Revenue Budget Framework</b>	2,933		1,817		1,783		1,783	
<b>Less: Additional Savings (see Appendix 1)</b>	<u>(2,720)</u>		<u>(3,020)</u>		<u>(3,220)</u>		<u>(3,420)</u>	
		<b>10,208</b>		<b>150</b>		<b>(184)</b>		<b>(384)</b>
<b>Amendments to proposals</b>								
		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Contribution from licensing income reserve		(60)		-		-		-
Contribution from Council Tax Discount Fund		(50)		(50)		(50)		(50)
<b>Use of Reserves</b>		<b>(110)</b>		<b>(50)</b>		<b>(50)</b>		<b>(50)</b>
<b>Balance of Available Resources</b>		<b>-</b>		<b>-</b>		<b>15,066</b>		<b>25,755</b>

The residual funding requirements shown in future years are based on the assumptions contained within the budget framework report considered by the Finance and Resources Committee on 19 January 2017. The report notes, however, that these projections may need to be revised in light of additional information concerning future years' settlements when this becomes available.

**REVENUE BUDGET 2017/21**  
**APPENDIX 1 TO GREEN GROUP AMENDMENT**

	2017/18	2018/19	2019/20	2020/21
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Save for the Future: energy efficiency, energy production and landfill reduction proposals	5,000	0	0	0
Backlog repairs and maintenance in schools	3,000	0	0	0
Edinburgh Leisure equal access project	582	0	0	0
Stairlighting - reinstatement of repairs and maintenance, part-supported through charging	500	500	400	400
Street cleaning	300	300	300	300
Public toilet provision	300	300	300	300
Environmental wardens	203	203	203	203
Rent pressure zone study (funded from licensing income)	60	0	0	0
Dedicated empty homes post (funded from Council Tax Discount Fund)	50	50	50	50
<b>TOTAL SERVICE INVESTMENT</b>	<b>9,995</b>	<b>1,353</b>	<b>1,253</b>	<b>1,253</b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2017/21</b>				
Libraries	1,798	900	900	900
Edinburgh Leisure	407	407	407	407
Support staff in special schools	292	440	440	440
Parks	236	236	236	236
Advice services	200	200	200	200
Winter festivals	-	(366)	(400)	(400)
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b>2,933</b>	<b>1,817</b>	<b>1,783</b>	<b>1,783</b>
<b>ADDITIONAL SAVINGS</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Waste handling costs	(500)	(600)	(700)	(800)
Parking charges	(300)	(400)	(400)	(400)
Marketing Edinburgh	(500)	(500)	(500)	(500)
Energy costs and temperature control	(500)	(600)	(700)	(800)
Resources - Finance	(176)	(176)	(176)	(176)
Resources - Legal and Risk	(139)	(139)	(139)	(139)
Chief Executive - Democratic Services (including Members' Services, Lord Provost and Councillors' catering)	(107)	(107)	(107)	(107)
Chief Executive - Communications	(168)	(168)	(168)	(168)
Chief Executive - Strategy and Insight	(178)	(178)	(178)	(178)
Chief Executive - Digital and ICT	(152)	(152)	(152)	(152)
<b>TOTAL ADDITIONAL SAVINGS</b>	<b>(2,720)</b>	<b>(3,020)</b>	<b>(3,220)</b>	<b>(3,420)</b>

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

To recommend that in respect of the year to 31st March, 2018:

### 1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £266.442m 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	802.71	E	1,582.01
B	936.50	F	1,956.61
C	1,070.28	G	2,357.97
D	1,204.07	H	2,949.97

### 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 Executive Director of Resources by	14 July 2017
Hearing of Appeals by the Rating Authority	15 September 2017

#### Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

### 4. BORROWING

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

**CAPITAL BUDGET 2016-2021  
ADDITIONS TO REVISED PROGRAMME  
ANNEX 3 TO GREEN GROUP AMENDMENT**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
Additional capital resources as reported to Finance and Resources Committee January 2017:	
Unallocated additional grant, 2017/18	6,930
Unallocated funding, 2019/20	7,000
Unallocated funding, 2020/21	7,000
Contribution from Capital Fund	20,000
Further anticipated grant funding (February 2017), 2017/18	2,278
<b>Resources Available for Distribution</b>	<b>43,208</b>

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</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>						
New South Edinburgh Primary School	530	1,274	8,613	2,320	-	12,737
North Bridge	750	1,400	4,700	4,700	450	12,000
Meadowbank Sports Centre	1,422	3,950	2,528	-	-	7,900
Rising School Rolls	1,500	5,196	-	-	-	6,696
Dumbryden Care Home	-	69	1,528	-	-	1,597
Public toilets in high-footfall areas	1,000	-	-	-	-	1,000
LED stairlighting	1,000	-	-	-	-	1,000
Disabled-friendly play equipment in public parks	278	-	-	-	-	278
	<b>6,480</b>	<b>11,889</b>	<b>17,369</b>	<b>7,020</b>	<b>450</b>	<b>43,208</b>

**HOUSING REVENUE ACCOUNT  
ANNEX 4 TO GREEN GROUP AMENDMENT**

Proposed change in weekly rent	0%
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## **Appendix 4**

**(As referred to in Act of Council No 2 of 9 February 2017)**

**REVENUE BUDGET 2017/18**

**CAPITAL INVESTMENT PROGRAMME/PLAN 2017/18 to 2024/25**

**HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2017/18 TO  
2021/22**

**2017-21 REVENUE AND CAPITAL BUDGET FRAMEWORK**

**LIBERAL DEMOCRAT GROUP AMENDMENT**

### **1. Context**

Council notes the balanced budget position presented for 2017/18 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.

Council notes that the Edinburgh Guarantee was created in August 2011, under the former Liberal Democrat led administration and is therefore not a key achievement of the Labour/SNP administration.

Council notes the Local Government Finance Settlement, announced on 15 December 2016 by the Scottish Government, resulting in an overall grant funding reduction for Edinburgh of £37.1m in 2017/18 compared to 2016/17, before factoring in the additional income available from the changes to Council Tax bandings and the revised funding announced on 2 February 2017. It's a missed opportunity to meet the challenges of slipping educational performance, see a transformational investment in education and a step change in mental health services.

## **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 2017/8 has again suffered from the lack of longer term vision by the administration. Substantial changes to the budget approach would undoubtedly have helped set the city on a stronger, more liberal path, giving people the chance to succeed and reach their potential whatever their background.

## **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 previously approved budget savings proposals to be out of alignment with Council's priorities, adversely affecting frontline services and vulnerable groups. A Liberal Democrat led Council would have rejected in whole or in part several savings proposals and chosen different options to achieve the required savings. These savings would have been utilised to continue supporting those services and groups most in need. This is demonstrated by budget motions previously proposed by the Liberal Democrat Group.

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**

In keeping with our priorities to keep the city clean there will be further investment in street cleansing to increase the number of barrow beats.

To improve mental health in the city, funding will be provided to enhance the training provision for carers, along with other targeted preventative activity.

To ensure that the city is a great place to walk, cycle and use public transport, a significant amount of the revised funding will be invested in roads and pavements.



Council proposes a further investment in care at home capacity to ensure that integration is properly funded and that our most vulnerable citizens are properly cared for.

To provide diversity of provision, choice for parents and an excellent early learning experience for preschool children, there will be investment in a wider pilot of outdoor nurseries.

To improve health and wellbeing, further investment in Active Schools has been proposed for Friday afternoons. In addition to this investment, out of school activities will also benefit from further funding. This will create opportunity for school children across the city.

#### **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 2017-21 Budget Proposal overview of feedback and engagement;
- 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 as set out in the report, subject to the amendments outlined in Annex 1 to this motion;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2017/22 capital budget as set out in the report, subject to the amendments outlined in Annex 3 to this motion;
- A band D Council Tax of £1,204.07;
- The removal of the Council Tax discount for Second Homes as set out in item 4.4 by the Acting Executive Director of Resources;

- The recommendations contained in the report by the Executive Director of Place to increase rents by 2% and the outline five-year Housing Revenue Account Capital Programme for 2017/22.

## REVENUE BUDGET 2017/21 ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2017/18		Indicative 2018/19		Indicative 2019/20		Indicative 2020/21	
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure to be Funded</b>								
- Resource Allocation Totals	941,715							
- Add: Expenditure funded through Specific Grants	<u>16,195</u>							
		957,910						
- General Revenue Funding and Non Domestic Rates	(685,371)							
- Ring Fenced Funding	<u>(16,195)</u>							
		(701,566)						
<b>To be Funded by Council Tax</b>		<u>256,344</u>						
<b>Council Tax at Band D</b>	£	1,204.07						
<b>Increase on Previous Year</b>	£	35.07						
- Percentage Increase		3.0%						
<b>Funding Requirement</b>		256,344						
<b>Council Tax Income</b>		266,342						
<b>Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee January 2017, as revised by supplementary report to Council, 9 February</b>		(9,998)	-		15,400		26,289	
<b>Service Investment (see Appendix 1)</b>	8,200		-		-		-	
<b>Add / Less: Amendments to Draft Revenue Budget Framework</b>	1,798		900		900		900	
<b>Less: Additional Savings (see Appendix 1)</b>	<u>-</u>		<u>(900)</u>		<u>(900)</u>		<u>(900)</u>	
		9,998	-		-		-	
<b>Amendments to proposals</b>								
		0	0		0		0	
<b>Use of Reserves</b>		-	-		-		-	
<b>Balance of Available Resources</b>		<u>-</u>	<u>-</u>		<u>15,400</u>		<u>26,289</u>	

The residual funding requirements shown in future years are based on the assumptions contained within the budget framework report considered by the Finance and Resources Committee on 19 January 2017. The report notes, however, that these projections may need to be revised in light of additional information concerning future years' settlements when this becomes available.

**REVENUE BUDGET 2017/21**  
**APPENDIX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

	2017/18	2018/19	2019/20	2020/21
<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Additional Care at Home Capacity	2,000			
Preventative activity - (e.g. mental health training)	2,000			
Roads and Pavement Repairs	1,700			
Street Cleansing	1,000			
Parks Maintenance and Improvement	500			
Friday Afternoon School Activities (e.g. physical education, languages)	500			
Outdoor Nurseries	500			
<b>TOTAL SERVICE INVESTMENT</b>	<b><u>8,200</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2017/21</b>				
Libraries	1,798	900	900	900
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b><u>1,798</u></b>	<b><u>900</u></b>	<b><u>900</u></b>	<b><u>900</u></b>
<b>ADDITIONAL SAVINGS</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Dressing lampposts and roundabout advertising		(350)	(350)	(350)
Savings from preventative activity - (e.g. mental health training)		(550)	(550)	(550)
<b>TOTAL ADDITIONAL SAVINGS</b>	<b><u>-</u></b>	<b><u>(900)</u></b>	<b><u>(900)</u></b>	<b><u>(900)</u></b>

**COUNCIL TAX / RATING RESOLUTION  
ANNEX 2 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

To recommend that in respect of the year to 31st March, 2018:

**1. GENERAL FUND**

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

Council Tax - estimated expenditure from Council Tax of £266.342m 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 amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
A	802.71	E	1,582.01
B	936.50	F	1,956.61
C	1,070.28	G	2,357.97
D	1,204.07	H	2,949.97

**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 Executive Director of Resources by	14 July 2017
Hearing of Appeals by the Rating Authority	15 September 2017

**Amendments to Main Assessment Roll made subsequent to its issue**

Lodging of Appeals with the Executive Director of Resources	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 2017-2022  
ADDITIONS TO REVISED PROGRAMME  
ANNEX 3 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
Additional capital resources as reported to Finance and Resources Committee January 2017:	
Unallocated additional grant, 2017/18	6,930
Unallocated funding, 2019/20	7,000
Unallocated funding, 2020/21	7,000
Contribution from Capital Fund	20,000
Further anticipated grant funding (February 2017), 2017/18	2,278
<b>Resources Available for Distribution</b>	<b>43,208</b>

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
	£000	£000	£000	£000	£000	£000
<b>Additional Investment</b>						
North Bridge	750	1,400	4,700	4,700	450	12,000
New South Edinburgh Primary School	530	1,274	8,613	2,320	-	12,737
Meadowbank Sports Centre	1,422	3,950	2,528	-	-	7,900
Dumbryden Care Home	-	69	1,528	-	-	1,597
Rising School Rolls	2,500	5,196	-	-	-	7,696
Carriageways and Footways	1,278	-	-	-	-	1,278
	<b>6,480</b>	<b>11,889</b>	<b>17,369</b>	<b>7,020</b>	<b>450</b>	<b>43,208</b>