

The City of Edinburgh Council

Edinburgh, Thursday, 22 February 2018

Present:-

LORD PROVOST

The Right Honourable Frank Ross

COUNCILLORS

Robert C Aldridge
Scott Arthur
Gavin Barrie
Eleanor Bird
Chas Booth
Claire Bridgman
Mark A Brown
Graeme Bruce
Steve Burgess
Lezley Marion Cameron
Ian Campbell
Jim Campbell
Kate Campbell
Mary Campbell
Maureen M Child
Nick Cook
Gavin Corbett
Cammy Day
Alison Dickie
Denis C Dixon
Phil Doggart
Marion Donaldson
Karen Doran
Scott Douglas
Catherine Fullerton
Neil Gardiner
Gillian Gloyer
George Gordon
Ashley Graczyk
Joan Griffiths
Ricky Henderson

Derek Howie
Graham J Hutchison
Andrew Johnston
David Key
Callum Laidlaw
Kevin Lang
Lesley Macinnes
Melanie Main
John McLellan
Amy McNeese-Mechan
Adam McVey
Claire Miller
Max Mitchell
Joanna Mowat
Gordon J Munro
Hal Osler
Ian Perry
Susan Rae
Alasdair Rankin
Cameron Rose
Neil Ross
Jason G Rust
Stephanie Smith
Alex Staniforth
Mandy Watt
Susan Webber
Iain Whyte
Donal Wilson
Norman Work
Louise Young

1. Deputations

The Council agreed to hear the following deputations on the Revenue Budget 2018/23 and Capital Investment Programme 2018/19 to 2022/23:

a) Edinburgh Tenants Federation

The deputation expressed concern at the results of the tenant survey which had indicated that 89% of tenants supported a rent increase but they felt that this did not reflect the true position, where people were struggling to buy food, heat their homes and pay their Council Tax. They indicated that they had asked for a breakdown of that result to show how many were in receipt of full housing benefit, partial housing benefit or received no benefit but had not had a response to their enquiry.

The deputation indicated that they had seen rents increase by 33% over the last 10 years and asked the Council to justify what this money was being spent on. They asked the Council to consider how the proposed increase would affect vulnerable tenants.

The deputation invited members of the Council to visit areas of the city with them to show where they felt little money was being spent, and gave examples of the types of repairs needed.

b) UNISON and EIS

The deputation expressed concern at the cut in the budget allocation from the Scottish Government to Councils in 2017 of £225m and the funding for local authorities between 2011 and 2017 which had fallen by 8% with the loss of about 30,000 council jobs, with further cuts being proposed.

They urged the Council to recognise its duty of care to staff and the impact on services being provided to some of the most vulnerable people within the city.

c) Unite Edinburgh Not for Profit

The deputation welcomed the recognition by the Council of the concerns regarding social care services. They indicated that many care works had faced up to 25% cuts in salaries since 2008 and a reduction in sick pay. They stressed that the main areas of concern were around a lack of staff, lack of care hours and slow assessments with workers being unable to provide the service they would wish to.

The deputation stressed that while they were supportive of the internship proposals, they felt that they should not be used to provide core services. They further agreed with proposals for raising revenue such as a Tourist Tax, debt amnesties and supermarket taxes.

The deputation requested clarification on the position of social care and other services in Edinburgh and urged the Council to develop a peoples' budget and work with other authorities to lead a campaign to make this a reality.

d) Edinburgh Trades Union Council

The deputation circulated a paper to members setting out their views on the Council's budget issues. They expressed concern at the Council's current financial position with particular reference to the effects it was having on the provision of social care services within the city and felt that this was unacceptable. They indicated that they would be prepared to work with the Council to lobby the Scottish Government to secure proper funding and a proper funding strategy.

The deputation outlined the impact that the relentless transformation process over the past two years had had on staff morale and the delivery of services, together with the effect on voluntary sector workers.

The deputation were also concerned at the level of service being provided for homelessness, children in care, asylum seeking children, libraries, sports facilities and nurseries and to meeting the future needs of an expanding population.

2 Questions

The questions put by members to this meeting, written answers and supplementary questions and answers are contained in Appendix 1 to this minute.

3. Revenue Budget 2018/23 and Capital Investment Programme 2018/19 to 2022/23

The Council was invited to consider:

- a) a report that provided an update on the anticipated outcome of the Local Government Finance Settlement announced on 14 December 2017, and in particular its impact on the budget framework.
- b) a request by Edinburgh Leisure to act as guarantor for its pension arrangements with Lothian Pension Fund to enable Edinburgh Leisure to continue to fund its pension obligations using the "ongoing basis" to minimise the impact of pension increases on its budget.
- c) a request for approval of the contract extension with the Link Group and additional costs as part of the budget-setting process, subject to approval by the Board of Link Group.
- d) the structure of the budget engagement campaign and the key actions taken to ensure citizens and other stakeholders were meaningfully engaged.

- e) the main potential equality, rights and environmental impacts of proposals described within the draft Revenue Budget Framework 2018-23, and recommendations for mitigating potential negative equality and rights impacts alongside an assessment of cumulative impacts.
- f) the risks inherent in the revenue and capital budget framework and the range of measures and provisions established to mitigate these.
- g) the Housing Revenue Account (HRA) Budget for 2018/19.
- h) the planned investment for the period 2018/19 to 2022/23 of the Capital Investment Programme.

Motion

As detailed in Appendix 2 to this minute.

- moved by Councillor Rankin, seconded by Councillor Donaldson (on behalf of the Coalition).

Amendment 1

As detailed in Appendix 3 to this minute.

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

Amendment 2

As detailed in Appendix 4 to this minute.

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

Amendment 3

As detailed in Appendix 5 to this minute.

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

Voting

The voting was as follows:

For the Motion	-	30 votes
For Amendment 1	-	18 votes
For Amendment 2	-	8 votes
For Amendment 3	-	6 votes

(For the Motion: The Lord Provost and Councillors Arthur, Barrie, Bird, Bridgman, Cameron, Ian Campbell, Kate Campbell, Child, Day, Dickie, Dixon, Donaldson, Doran, Fullerton, Gardiner, Gordon, Griffiths, Henderson, Howie, Key, Macinnes, McNeese-Mechan, McVey, Munro, Perry, Rankin, Watt, Wilson and Work.

For Amendment 1: Councillors Brown, Bruce, Jim Campbell, Cook, Daggart, Douglas, Graczyk, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.

For Amendment 2: Councillors Booth, Burgess, Mary Campbell, Corbett, Main, Miller, Rae and Staniforth.

For Amendment 3: Councillors Aldridge, Gloyer, Lang, Osler, Ross and Young.)

There being no overall majority, Amendment 3 fell and a second vote was taken between the Motion and Amendments 1 and 2.

Voting

The voting was as follows:

For the Motion	-	30 votes
For Amendment 1	-	18 votes
For Amendment 2	-	8 votes

(For the motion : The Lord Provost, Councillors Arthur, Barrie, Bird, Bridgman, Cameron, Ian Campbell, Kate Campbell, Child, Day, Dickie, Dixon, Donaldson, Doran, Fullerton, Gardiner, Gordon, Griffiths, Henderson, Howie, Key, Macinnes, McNeese-Mechan, McVey, Munro, Perry, Rankin, Watt, Wilson and Work.

For Amendment 1 - Councillors Brown, Bruce, Jim Campbell, Cook, Daggart, Douglas, Graczyk, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.

For Amendment 2 – Councillors Booth, Burgess, Mary Campbell, Corbett, Main, Miller, Rae and Staniforth.

Abstentions: Councillors Aldridge, Gloyer, Lang, Osler, Ross and Young.)

Decision

To approve the motion by Councillor Rankin.

(References:

Revenue Budget Framework 2018/23 Progress Update – referral from the Finance and Resources Committee;

Edinburgh Leisure – Pension Guarantee – referral from the Finance and Resources Committee;

Extension of Temporary Accommodation Private Sector Leasing Contract and Increase to Costs – referral from the Finance and Resources Committee;

2018-19 Budget Proposals: Overview of Citizen Engagement Process and Feedback – referral from the Finance and Resources Committee;

Council Revenue Budget Framework (2018-2023) – Impact Assessments – referral from the Finance and Resources Committee;

Council’s Budget 2018/23 – Risks and Reserves – referral from the Finance and Resources Committee;

Housing Revenue Account Budget Strategy 2018-23 - referral from the Finance and Resources Committee;

Capital Investment Programme 2018/19 to 2022/23 – referral from the Finance and Resources Committee, all submitted)

4. City Strategic Investment Fund 2017-18 Update

The Housing and Economy Committee had referred a report on the City Strategic Investment Fund to the City of Edinburgh Council for final approval of the allocation of a further £166,861 to cover costs associated with the East Hermiston Business Park, above the £2.0m previously allocated.

Decision

To approve the allocation of a further £166,861 to cover costs associated with the East Hermiston Business Park, above the £0.2m previously allocated.

(References: Housing and Economy Committee 18 January 2018 (item 5); referral report from the Housing and Economy Committee, submitted)

5 Additional Responsibility Allowances Regarding Localities - Motion by Councillor Rust

The following motion by Councillor Rust was submitted in terms of Standing Order 16:

“Council:

Congratulates the newly elected conveners of the Locality Committees of the Council.

Notes the role the Senior Councillors previously appointed by Council to chair the Locality Working Groups have played, and following the first meeting of each Locality Committee, recognises that these roles have come to an end.

Ceases the payment of additional remunerations to Councillors Child, Watt, Gordon and Dixon from 23 February 2018, as agreed by Council on 22 June 2017, in respect of being senior Councillors for locality areas.

Ratify Senior Councillor remuneration of 47.5% for the Conveners of each Locality Committee from 23 February 2018, where the Conveners are not already receiving an additional remuneration of at least that amount.”

Motion

To approve the motion by Councillor Rust

- moved by Councillor Rust, seconded by Councillor Mitchell

Amendment

Council:

- approves paragraphs 1, 2 and 3 of the motion by Councillor Rust;
- asks the Chief Executive to report to the Council meeting on 15 March 2018 detailing options for using the senior councillor allowances currently paid to the four locality leads.

- moved by Councillor McVey, seconded by Councillor Day

In accordance with Standing Order 20(7), the amendment was accepted as an addendum to the motion.

Decision

To approve the following adjusted motion by Councillor Rust:

Council:

Congratulates the newly elected conveners of the Locality Committees of the Council.

Notes the role the Senior Councillors previously appointed by Council to chair the Locality Working Groups have played, and following the first meeting of each Locality Committee, recognises that these roles have come to an end.

Ceases the payment of additional remunerations to Councillors Child, Watt, Gordon and Dixon from 23 February 2018, as agreed by Council on 22 June 2017, in respect of being senior Councillors for locality areas.

Asks the Chief Executive to report to the Council meeting on 15 March detailing options for using the senior councillor allowances currently paid to the four locality leads

6 Appointments – Emergency Motion by Councillor McVey

The Lord Provost ruled that the following item, notice of which had been given at the start of the meeting, be considered as a matter of urgency to allow the Council to give early consideration to this matter.

The following motion by Councillor McVey was submitted in terms of Standing Order 16:

“To note the Committee Terms of Reference state that Committee membership will be proportionate according to the elected representation of political parties unless expressly agreed otherwise at a meeting of the full Council.

Accordingly, Council agrees:

- To appoint Councillor Gordon to the Planning Committee; Development Management Sub-Committee; and Local Review Body (Panel 1) in place of Councillor Ritchie.
- To appoint Councillor Bird to the Governance, Risk & Best Value Committee in place of Councillor Ritchie.”

Decision

To approve the motion by Councillor McVey.

Appendix 1

(As referred to in Act of Council No 2 of 22 February 2018)

QUESTION NO 1

By Councillor Whyte for answer by the Leader of the Council at a meeting of the Council on 22 February 2018

Question

In order to ensure that Edinburgh is fully and properly funded in setting its budget for 2018/19 please advise what representations you have made to Scottish Government making Edinburgh's case, including:

- a. The dates and times of any meetings;
- b. Who from Council attended those meetings;
- c. Which Scottish Government Ministers were in attendance;
- d. Whether a minute or any form of record is available;
- e. Any other communications you had by correspondence or otherwise in this regard?

Answer

With the final budget position of the Scottish Government around £27.1m better off than the Council's initial projections, I welcome the local government settlement.

As stated in my reply to the Conservative Group Chair on the 9th February, The Convenor of Finance, Deputy Leader and myself have made regular direct representations to the Scottish Government. This has mainly taken the form of conversations between the Leader and the Cabinet Secretary for Finance. It's important to maximise the effectiveness of these conversations with frank and robust exchanges of views and information so it would be inappropriate to provide further details which could undermine future engagement to the detriment of the city.

In order to make sure Edinburgh secured the best possible budget offer we have also made representations to key MSPs who represent the Capital to maximise the potential

positive impacts of the budget for the city. Again, it's important to maximise the effectiveness of these conversations in future so it would be inappropriate to provide further details.

I look forward to the Conservative Group's response to my email of the 9th February as I'm keen to know if the Conservative Group has made any representations to the Chancellor of the Exchequer on behalf of the Capital on issues such as the additional pressure being put on the Council's budget due to UK Government's welfare reform or any other issues relevant to the city's finances.

**Supplementary
Question**

Thank you Lord Provost. The Council Leader has given me an answer which once again tries to deflect from the issue.

The issue at hand is that the Scottish Government in its budget for 18/19 received a 5% cash uplift and a 3% real terms uplift, that's what it translates to. This Council in grant from the Scottish Government has received a 0.4% reduction even after all the much heralded extra money that came following the draft Budget. So Lord Provost, by any means, Councillor McVey's lobbying seems to have had very little effect when his pals in the Greens are the ones who are claiming the benefit for the extra money that did come.

So Lord Provost, why is it so difficult for Councillor McVey to give us a list of the meetings when he and his colleagues have lobbied the Scottish Government and what was discussed at those meetings?

Is it because he was entirely ineffective in those meetings or is it perhaps because a bit like a year ago, or almost a year ago, when we were discussing a coalition agreement, there was no real document or documentary evidence on which to found his assertions?

**Supplementary
Answer**

Lord Provost, where to begin. For a start, if Councillor Whyte thinks back to the genesis, I know he's not in the City Chambers very often, but if he tries to think of the process that we went through, our initial assumptions are £27.1m better off today than when they started off and if he thinks back to Derek Mackay's initial announcement in the parliament, that was about £14m better off than the starting

assumption. The subsequent deal with the Greens in the parliament pushed up to £27.1m, I think it's a good strong deal.

The Tories are again repeating a line that I've heard, swallowed, I think would be the appropriate word Lord Provost, from a member of the Labour party earlier on, that the settlement with the UK Government and Scottish Government was an increase above inflation. I'm afraid when you look into the detail of that Lord Provost, it doesn't really stand up. When you look at the restricted funds, when you look at the funds which are by their nature for capital spend rather than revenue, it is not a flat simple increase in the amount of grant funding that the Scottish Government was given, it was more complicated than that. I'm more than willing to send Councillor Whyte, a briefing on it if he doesn't quite understand it. In terms of engagement I've had with the Scottish Government directly there's been a whole host, there has been a whole host for weeks and weeks and weeks and it's taken the form of meetings, it's taken the form of encounters when I've managed to be luckily at the same event as a government minister and have taken the opportunity to lobby on behalf of the City, it's taken the form of text messages, of phone calls, of e-mails, of a whole host of interactions that are direct between myself and the Minister and I think and of course engagement with my colleagues in the administration and with officers.

I don't know why Lord Provost the Conservatives are, I mean I appreciate their position is to do down the city rather than to talk up, that's been their position fairly consistently, but why they would want to make this administration on behalf of the capital less effective in arguing for the things that we need to argue for to improve our city is frankly just beyond me. It takes doing down the city to another level. I think my job is better served, I think I am better able to serve the people of Edinburgh, by making robust direct representations to the Scottish Government outlining not only the issues that are facing us, but also being able to get information from the Scottish Government and being able to feed into their thinking. I think that serves this City very well. I've spoken to other Council Leaders who do not have that direct contact with the Scottish Government who would want

that direct contact with the Scottish Government. For the Conservatives to want to formalise that process into everything being done in a minuted meeting would put me in a similar bracket to any other Council Leader of any other party of any other place in the entire country. We are the capital city Lord Provost and we have a direct route to the Scottish Government. I am exploiting that as much as I can for the interests of the city and if the Conservatives want to break those ties, which would inevitably have a negative impact on the city, then they can keep working to try and achieve that and I'll keep working to try and block it because it is not in the best interests of the city.

The Conservatives have orchestrated the FOIs on this, they have written to me on this, and now they have brought a question to this Council. I am still waiting Lord Provost for the Conservative response to my letter or my e-mail of 9 February. They wrote to me on 9 February, I wrote back within a few hours, I thought that was quite good. I'm still waiting on a response to my question and my question was very simple, I'm engaging with the Scottish Government on a whole range of things, I was wanting information on things like and I'll give some examples, things like, the pay settlement before it was announced, to make sure our budget assumptions are correct, things like the impact of the floor to make sure some of our Budget assumptions were correct, to make sure they understood the impact of for instance, the adjustment that was made after Derek Mackay's announcement to some of our Budget assumptions so that they knew the strength of feeling that I had, this Council had and this city had that we wouldn't take a reduction like that lightly and it had to be restored in one form or another.

I've made those direct representations as robustly as I can. Where have the Tories made any representations on behalf of this city? There are still decisions which affect the financial future of this Council dependent not only in the Scottish Government's hands but in Westminster's and the question I asked the Conservatives was, what have you done, have you even contacted your chancellor, have even contacted any member of your government down south to

lobby on behalf of this city? I'm not looking for details Lord Provost, specific details, because I want them to be effective in championing the city, so I don't want minuted meetings from them. I suspect the reason they're not answering Lord Provost, I suspect, and I'm only suspecting because they haven't bothered to dignify my e-mail with a response, I suspect the reason that they're not answering is that they've done nothing, they've done absolutely nothing for the city, and I don't know if that just makes them hypocrites because they're asking me for that extensive information but refusing to give it themselves or it just makes them look frankly cowardice that they are so weak, that they are so weak that they won't even pick up the phone, send an e-mail or exploit any contact they have with their party down south to try and benefit this city in any way shape or form.

Again I await their response. Maybe they're going to prove me wrong and maybe they've been doing a heck of a lot behind the scenes but again Lord Provost I suspect not. I'll keep fighting for this city even if the Tories completely don't.

QUESTION NO 2

By Councillor Webber for answer by the Deputy Leader of the Council at a meeting of the Council on 22 February 2018

Question

In order to ensure that Edinburgh is fully and properly funded in setting its budget for 2018/19 please advise what representations you have made to Scottish Government making Edinburgh's case, including:

- a. The dates and times of any meetings;
- b. Who from Council attended those meetings;
- c. Which Scottish Government Ministers were in attendance;
- d. Whether a minute or any form of record is available;
- e. Any other communications you had by correspondence or otherwise in this regard?

Answer

See answer to Question No 1

Supplementary Question

Thank you Lord Provost. Councillor Day I was disappointed that you seem to be content to let the Council Leader answer this question on your behalf and given the criticism we've heard from many Labour politicians regarding the awful settlement from the Scottish Government, it does seem strange that you've not taken up the opportunity to answer today. Perhaps you would like to now and perhaps expand on the meetings that you have taken part in that are clearly referred from the blog from one of your colleagues, Councillor Munro from the 22 February.

Supplementary Answer

Gordon's got a blog!

I refer to the response that the Council Leader's made. I think it's the same question over and over again and rather wastes the Council's time and resources and I'd rather get on with helping to run the city.

I think we need to remember that in addition to the cuts this City received from the Scottish Government we continually see our citizens damaged by the continued brow beating of welfare reform from our Conservative colleagues who do nothing.

Lord Provost every week families become homeless in this city thanks to draconian Housing Benefit cuts. What is Councillor Webber doing about that, nothing.

QUESTION NO 3

**By Councillor Johnston for answer
by the Convener of the Finance and
Resources Committee at a meeting
of the Council on 22 February 2018**

Question

In order to ensure that Edinburgh is fully and properly funded in setting its budget for 2018/19 please advise what representations you have made to Scottish Government making Edinburgh's case, including:

- a. The dates and times of any meetings;
- b. Who from Council attended those meetings;
- c. Which Scottish Government Ministers were in attendance;
- d. Whether a minute or any form of record is available;
- e. Any other communications you had by correspondence or otherwise in this regard?

Answer

See answer to Question No 1

Supplementary Question

Lord Provost, Council Leader, thank you for that answer. I asked this question of Councillor Rankin a number of weeks ago and his answer then was no comment and it's been the same again today. Councillor Rankin may, he and I may, disagree on many things but you have to admire his consistency. So I wonder if today he'd like to break his self-imposed silence and answer the question.

Supplementary Answer

I would be very happy to do that. The reason I had no comment, to put it in context was that during the course of the Finance and Resources Committee meeting, which does not have an agenda item entitled questions and answers to the Convener, you and your Conservative colleagues chose to try and turn it into a question and answer session. That was entirely the wrong thing to do, I said no for the very simple reason I wanted to get on with the business and very busy agenda. That seemed to me to make perfect sense, so thank you for that misrepresentation.

In terms of my contact with the Scottish Government, yes I've been in touch with Derek McKay, in fact the Finance and Resources Committee members actually asked me to do that directly and I did it the very same day. Obviously I talked to the Council Leader who is the chief interlocutor if you like from this Council to the Scottish Government on the budget, that's the same with every other Council and that's perfectly sensible. Obviously he knows what I think, I give them all the detailed information that I think he needs and we discuss and then he goes forward and talks the Scottish Government as often as he sees fit. I have also spoken to SNP members of the Scottish Parliament representing Edinburgh and advised them on where the Council is at financially and they have lobbied within the Scottish SNP parliamentary party and within debates in the Scottish Parliament on behalf of this Council.

I do not think it makes any serious sense for you to ask for all these details. All I can think that you're doing is trying to deflect from the fact that the sorts of settlement the Scottish Government gets, the sort of settlement that other Whitehall departments get for example, are settlements which are driven by a policy which has proven to be utterly economically counter productive and is causing unnecessary suffering and economic damage.

Appendix 2

(As referred to in Act of Council No 3 of 22 February 2018

REVENUE BUDGET 2018/23

CAPITAL INVESTMENT PROGRAMME 2018/19 to 2022/23

HOUSING REVENUE ACCOUNT BUDGET 2018-2023

2018-23 REVENUE AND CAPITAL BUDGET FRAMEWORK

CAPITAL COALITION MOTION

1. Introduction

This is the eighth successive year of real-terms reductions in grant funding due to the continued austerity policy of the UK Government affecting the public sector. The reduction in Edinburgh's budget settlement from the Scottish Government is 0.4% for 2018-19, as indicated in January. Austerity was originally due to end in 2015 but will now, on independent assessments, continue into the 2030s. This has led to deep cuts in council services across the UK and consequent changes by this Council in service delivery as well as substantial reductions in the number of staff employed. Over the last five years the Council has delivered budget reductions equivalent to around £240m.

These financial pressures have made the outlook for Scottish local government increasingly challenging as the Council continues to face tough decisions, against a backdrop of increasing demand for key services, about what services to reshape or reduce.

As the Scottish Government has prepared a one-year budget, the Council has followed suit. This creates an unwelcome degree of uncertainty in financial planning. Further uncertainty arises from Brexit. In particular, the current policy of leaving the EU single market and customs union will have local effects. This includes implications for the EU citizens in our workforce, the wider labour market in Edinburgh and the effects of higher inflation following the decline in the value of sterling, affecting the Council's buying power.

The Coalition is keenly aware of both this Council's financial circumstances and the extent of rising demand for its services. We are, nevertheless, taking opportunities within our first budget to continue to do things differently and invest in key areas, delivering on our 52 Coalition commitments and listening to feedback from the public about what is important to them. Today, the Coalition brings forward a budget for 2018-19 but this is part of a longer-term plan for the remainder of the term which we

will grow and develop over the coming months to address the significant further calls on Council resources in the years ahead.

2. Budget engagement

The Coalition has carried on the good work of the previous administration in engaging with the public on its budget proposals. This is an essential and valuable part of the budget process, and we will refine our approach for future years to ensure it works as well as possible.

In forming its first budget the Coalition was particularly keen to ask citizens to play their part to help inform the future shape of the Council's services and to develop solutions with them based on their needs and ideas.

Before the consultation was officially launched, the proposal for the creation of a Citywide Equity and Excellence Music Service was removed from the consultation process in acknowledgement of the strength of public attachment to the existing arrangements.

Over the six-week engagement process, 1,356 responses were received, a similar level to the previous year.

The largest numbers of responses were received on the proposals affecting Edinburgh Leisure. The Coalition has listened to this feedback and officers have continued the dialogue with Edinburgh Leisure. As a result, the savings which Edinburgh Leisure has been asked to make have been reduced by £0.150m.

The proposal to charge for garden waste was another common cause of comments. Whilst there was some opposition, the overriding message was that people are uncertain about the detail of how the charge will be administered. Based on the experience of other local authorities, the proposal is workable and a full communications campaign will be put in place. However, to take account of some concerns, the budget proposals have been modified to include an allowance for households that would struggle to pay.

Working with partners in the hospitality industry, the Coalition will bring forward a business case on the introduction of a Transient Visitor Levy (TVL) later in 2018. There was spontaneous support for this idea accounting for around 42% of all suggestions – vastly more than any other suggestion. The concept was also overwhelmingly supported at the Question Time event during the consultation. This confirms that the Coalition is right to explore the range of options for introducing a TVL.

When the Council launched its budget engagement with the public in November, our assumption was that Edinburgh's level of grant funding from the Scottish Government would reduce by 4.3% and that, therefore, the level of savings required to balance the budget would be £20.9m. As the Scottish Government's budget proposals have progressed through Holyrood, however, the actual level of grant reduction has fallen to 0.4%. This is considerably less than originally assumed.

Moreover, the Scottish Government's increased funding to support the expansion of early learning and childcare provision and implementation of the Carers' Act adds a further total of more than £10m to support local services.

Nevertheless, the Coalition's view is that the majority of the savings proposed need to be implemented to allow the Council better to address emerging budget pressures such as property repairs and maintenance, the backlog in health and social care assessments and care provision and the increasing problem of homelessness.

Additional income through a 3% increase in Council Tax is also proposed to maximise the resources available to deliver vital services for the city and people of Edinburgh. The public engagement on the budget has demonstrated that citizens understand the need to increase Council Tax and there is significant support for this proposal. At the same time, the Council will continue to improve collection rates and, through regular review of Single Person and other discount entitlements, ensure that those able to do so, pay their share.

3. Investment in Services

Key priorities in the Coalition's budget proposals include:

Health and Social Care – this Council, like all councils, faces huge pressures in its social care budget due to rising costs and demand. The £4m sum for Health and Social Care, alongside an expected corresponding matched contribution from NHS Lothian, is intended to facilitate the provision of care for those already assessed as requiring support, and also allows for part of the costs of care for people currently awaiting an assessment. The Council will, furthermore, continue to invest to take account of the underlying demographics which show a rising number of older people, those with complex conditions and those with disabilities.

Schools and buildings repairs and maintenance – the outcome of the property condition surveys set out in the report to the Finance and Resources Committee on 23 January 2018 left no doubt that significant investment in the Council's estate, including school buildings, is required. The Coalition therefore commits to providing the resources needed to bring the estate up to the required standard as part of a sustained and focused strategy over the next 5 years, with £8.5m of additional funding provided for 2018/19, which reflects the level of achievable revenue and capital works.

Pay awards – the Coalition recognises that the Council's employees are at the heart of successful service delivery and values them and the work they do every day for the citizens of Edinburgh and acknowledges that real incomes have suffered in recent years. Yet increases in pay need to be affordable and this budget seeks to balance recognition and affordability. The Scottish Government has approved a revised public sector pay policy for 2018/19. Local government is, however, subject to separate pay negotiations and we have reviewed the appropriateness of our existing provision for pay given the impact on expectations of developments in wider

public sector pay policy and have therefore included a further £5.4m within the budget framework.

Homelessness initiatives – an early priority of the Coalition has been to establish a Homelessness Task Force to investigate the growing issue of homelessness in the city. The team is reviewing the use of bed and breakfast premises and exploring alternatives that better meet the needs of individuals and families with the aim of ending the use of bed and breakfast facilities. Given this commitment to tackle homelessness and inadequate accommodation, it is only right that the Coalition invests in these services and therefore this budget includes almost £2m of additional resources to that end.

Libraries opening hours – the Coalition recognises the social value of libraries to local communities and so this budget includes sufficient funding to allow the current opening hours to be maintained.

Children with additional support needs – the city has an increasing number of children with additional support needs. The Education, Children and Families Committee is working to shape the future service but, whilst that work is being developed, the Coalition's draft budget includes further funding of £0.415m to support these children, including support for the Playscheme.

School uniforms and holiday hunger – many families in Edinburgh struggle with the cost of school uniforms and feeding their children in the holidays without the support of school meals, which has real impacts on learning. In recognition of this issue, the Coalition is including funding to increase the level of grant for school uniforms to the Scottish average and to work with partners to roll out holiday hunger pilots across our different communities.

Breakfast clubs – once again, the Coalition is allocating funding to three specialist breakfast club providers. This is a final one-year allocation with a view to mainstreaming this provision going forward.

Waste and cleansing improvements – the Coalition is committed to improving street cleanliness in every ward of the city. To achieve this, our budget proposals include £1m to continue the investment made in the current year to enhance city centre and residential street cleanliness. We will also continue with the additional street cleansing staff employed in 2017-18 and invest in a rapid response team to react more quickly to fly tipping and litter complaints.

Garden Waste charging – in this tough climate, the Council needs to consider every possible avenue for generating additional revenue. One such option open to the Council is charging for the collection of garden waste, which is a non-statutory service. At £25 per bin per year, the level of charge proposed is relatively low compared to other local authorities, both north and south of the border, which have introduced a charge for this service. Significantly, the frequency of collection will be raised from three-weekly to a fortnightly service. The Coalition recognises that some

households may struggle to pay this charge and therefore a fund has been created which will allow eligible households to apply for exemptions.

Roads, Pavements and Streetlighting repairs – as core Council services, we need to continue to invest in the city's roads, pavements, streetlighting and cycle paths. Therefore the budget proposals include a further £0.925m for these areas, building on the additional investment in the current year.

Looked-after Children and Young People – a marked increase in the number of children who need to be looked after within the Council's own residential facilities is placing additional pressure on the numbers of out-of-council placements required. Whilst a range of mitigating actions is being examined, the Coalition has recognised the extent of this expenditure pressure and included an additional £1.5m in the budget.

Museums and Galleries opening hours – to support Edinburgh's attraction as a cultural city and to support school education, the Coalition has included funding to allow all our museums and galleries to extend their opening hours to 10am-5pm, seven days a week.

Tree planting – the Coalition has already committed to increasing the number of trees in the city by 1,000 during the period of its administration. This budget goes further than this by committing another £75,000 in 2018-19.

These are all substantial Coalition commitments which will provide significant and welcome support to families, those with disabilities, to children, the quality of life in the city and the Council's workforce.

4. Spend to Save

Amidst continuing pressures on funding, it is vital that the Council continues to seek out more efficient and innovative ways of delivering services to the people of Edinburgh. Subject to consideration of more detailed business cases at the meeting of the Finance and Resources Committee on 27 March, the Coalition will therefore take forward £0.5m of Spend to Save investment in cultural venue equipment replacement and further LED lighting in public places.

The Council will furthermore use £0.040m of landlord registration reserves to fund a comprehensive evidence-gathering exercise to inform the development of potential rent pressure zones within the city.

5. Capital

As with the revenue budget, the capital budget has more calls on it than available funding can meet. Therefore, priorities must be identified and the Coalition is bringing forward proposals for investment in key areas, working in partnership with key stakeholders such as the Scottish Futures Trust (SFT), based on the Council

Commitments and things that the people of Edinburgh have told us matter most to them: These include:

Infrastructure

- Asset Management Works (property repairs) - £48.9m, in line with the requirements identified by recent property surveys
- The Communities and Families estate - £43.355m
- Transport infrastructure - £13.05m
- A New Care Home - £10m
- Theatre upgrades – £5m
- Communal Bin Upgrade - £2.5m
- Play parks - £1m

Local Development Plan

- Schools - £11.818m
- Transport infrastructure - £6.5m

City Region Deal

- West Edinburgh Transport improvements - £16m
- IMPACT (International Music and Performing Arts Charitable Trust) project contribution - £5m

This new investment is in addition to the budgets approved previously and the Capital Investment Programme (CIP) for 2018-23 now totals just over £650m.

The Coalition acknowledges that reinstatement of the Burnshot bridge is vital for the community as well as the wider city and visitors. The Coalition is including funding within the Transport Infrastructure figure to allow the bridge project to be completed.

The need to reverse years of underinvestment in the Council's school estate and other properties has already been acknowledged in the revenue section of this budget motion. Capital investment is the other key component if the buildings are to be brought up to the desired standard. The Coalition budget therefore includes £48.9m over the five-year period to deliver fully the necessary programme of building refurbishment.

Creating a modern and fit-for-purpose school estate must be a priority for the Coalition. The city and the Council can take pride in the imminent opening of the new Boroughmuir High School. The Coalition's proposed CIP will continue to invest in

new schools and the upgrading of existing schools, with the investment in St Crispin's completing the Wave 3 programme.

Building on this, the Capital Investment Programme includes provision of £25m, alongside LDP and expected SFT funding, for the Wave 4 programme which includes Balerno, Currie, Liberton High Schools, Trinity Academy, Wester Hailes Education Centre and the new West Edinburgh High School. However, based on the scale of funding available in the previous programme it is unlikely that funding in the next programme would be provided for all the Wave 4 schools and therefore there will be a prioritisation process. A commitment has also been given that additional capital receipts arising from the winding up of the EDI Group will be made available for investment in a new high school in Craigmillar.

Edinburgh is a world cultural capital, which the Council has supported in many ways including investment in our cultural venues. The Coalition will continue that support through the creation of a fund for theatre upgrades with £4m for the King's Theatre and £1m for Leith Theatre over the five-year CIP, with the aim of leveraging supplementary contributions from other partners.

The City Deal was agreed last summer and will create up to 21,000 new jobs and enable the transformation of the city region, delivering high quality jobs, housing, critical infrastructure, a new skills programme and a world class concert hall. The Coalition's budget proposals commit £5m towards the International Music and Performing Arts Charitable Trust (IMPACT) and £16m towards the West Edinburgh Transport Improvements. These are part of the Council's contribution towards the City Region Deal that will generate £5bn worth of Gross Value Added over the next 15 years across the region.

6. Housing Revenue Account

The Coalition has a commitment to deliver a programme to build at least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 over ten years.

The HRA budget strategy sets out the long-term investment priorities underpinning the Council's strategy to reduce the cost of living for tenants and to provide good quality, well managed, affordable and low-cost housing for people on low to middle incomes. These priorities are to:

- expand and accelerate the development of affordable and low-cost housing;
- continue to modernise existing Council homes and neighbourhoods; and
- transform of front line services to tenants to tackle inequality and reduce their cost of living.

The financial strategy sets out over £700 million of capital investment to support these priorities between 2018/19 and 2022/23.

The business plan assumes a 2% annual increase in rents. This increase is below current inflation projections of between 3%-4%. The rent strategy seeks to strike the right balance between keeping rents affordable for tenants, ensuring homes are affordable to manage and building more affordable homes.

7. Risks and Challenges

The Coalition's proposals have been developed in the context of the risks and challenges set out in the Executive Director of Resources' report included within the supporting papers for today's meeting. The Coalition will continue to monitor expenditure and performance closely to minimise these risks.

8. Future developments

The Coalition remains committed to community safety. During the coming year, we will continue the annual investment of some £2.6m in supporting Police Scotland's Edinburgh Division to benefit from a substantial number of additional Police Constables focussed solely upon community policing within Wards and the City Centre. There will be a renewed partnership agreement between the Council and Police Scotland through which we will ensure best value for money for community policing and more engagement with night noise support.

The Council is currently reviewing its CCTV system and, recognising that some Scottish local authorities receive funding from Police Scotland for CCTV, this will also form part of the discussions on the partnership agreement. Final approval for the new partnership agreement will be sought from Corporate Policy and Strategy Committee. As with any agreement involving Council funding, we will ensure we achieve not only the maximum value for money in the coming year but an increased focus by the Edinburgh Division in reducing crime, the fear of crime and anti-social behaviour, in line with our commitment to Localities and Locality-based working.

Whilst the Coalition recognises that it is proposing a one-year budget for approval by the Council for 2018/19, aligned to the settlement from the Scottish Government, we equally have long-term ambitions and aspirations for the city and for this Council. Our Programme for the Capital, published last year, set out our key commitments for delivery over the course of this administration, which has formed the basis for our longer-term planning, where key policy priorities will drive how we direct and allocate our resources to achieve best effect.

During the coming year, we will work to finalise this strategic approach for the next four years, giving a sustained focus on improvement of high quality core services, at an affordable level, managing the growth of the city in a sustainable and inclusive manner and adopting a significant shift in our approach to become more preventative, addressing issues at their root causes. This longer-term policy-led approach to resource allocation will ensure that, as a Coalition, we can provide effective leadership for the City and that we can address key issues of sustainability,

inclusion and fairness, whilst maximising value for money for the people of Scotland's capital city.

9. Conclusions

Council notes the following reports from the Executive Directors of Resources, Place and the Chief Executive:

- Item 5.1 (a) - Revenue Budget Framework 2018/23 Progress Update
- Item 5.1 (b) - Edinburgh Leisure – Pension Guarantee
- Item 5.1 (c) - Extension of Temporary Accommodation Private Sector Leasing Contract and Increase to Costs
- Item 5.1 (d) - 2018-19 Budget Proposals: Overview of Citizen Engagement Process and Feedback
- Item 5.1 (e) - Council Revenue Budget Framework (2018-2023) - Impact Assessments
- Item 5.1 (f) - Council's Budget 2018/23 – Risks and Reserves
- Item 5.1 (g) - Housing Revenue Account Budget Strategy 2018-2023
- Item 5.2 - Capital Investment Programme 2018/19 to 2022/23
- Item 5.3 - City Strategic Investment Fund 2017-18 Update

Council therefore approves:

- The Revenue Budget 2018/19 as set out in the reports, as amended by the changes/allocations included in Annex 1
- A band 'D' Council Tax of £1,240.19
- The Council Tax and Rating resolution set out in Annex 2 to this motion
- The 2018/23 Capital Budget as set out in the report by the Executive Director of Resources, with the addition of the new projects set out in Annex 3
- 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 2018/23
- The recommendations contained within Items 5.1 (b) and 5.3 included amongst the supporting papers for today's meeting
- Allocations from the Spend to Save and Landlord Registration funds as set out in this motion.

**REVENUE BUDGET 2018/19
ANNEX 1 TO THE COALITION MOTION**

	2018/19 £000	£000
Expenditure to be Funded		
- Resource Allocation Totals	954,371	
- Add: Expenditure funded through Specific Grants	7,593	
		961,964
- General Revenue Funding and Non Domestic Rates	(698,441)	
- Ring Fenced Funding	(7,593)	
		(706,034)
To be Funded by Council Tax		255,930
Council Tax at Band D		£ 1,240.19
Increase on Previous Year		£ 36.12
- Percentage Increase		3.0%
<hr/>		
Funding Requirement		255,930
Council Tax Income		283,060
Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee, February 2018		(27,130)
Service Investment (see Appendix 1)	25,602	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	2,068	
Less: Additional Savings (see Appendix 1)	0	
		27,670
Use of Reserves		
Spend to Save	(500)	
Landlord Registration	(40)	
		(540)
Balance of Available Resources		0

APPENDIX 1 TO ANNEX 1 OF THE COALITION MOTION

	2018/19
SERVICE INVESTMENT	£000
Property condition surveys and repairs and maintenance	8,500
Provision for employee pay award	5,430
Health and Social Care - additional funding	4,000
Homelessness initiatives	1,972
Looked-after children	1,500
Clean and Green - waste and cleansing initiatives	1,000
Roads, pavement and streetlighting repairs	925
Children with additional support needs	415
School uniforms/Holiday Hunger	400
Investment in communities and localities	250
Communities and Families third sector grants	250
Planning - additional staffing	100
Supported public transport in Currie and Balerno	100
Museums - all-week opening	95
Street trees planting programme	75
Local festivals	50
LED lighting in public spaces (Spend to Save)	300
Equipment for cultural venues (Spend to Save)	200
Evidence-gathering to support Rent Pressure Zone submission (funded from Landlord Registration reserve)	40
TOTAL SERVICE INVESTMENT	<u>25,602</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2018/23	
Libraries	1,573
Night Noise team	255
Edinburgh Leisure	150
Garden waste - charging exemption	50
School meals - below-inflation price increase	40
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>2,068</u>
ADDITIONAL SAVINGS	£000
None	
TOTAL ADDITIONAL SAVINGS	<u>0</u>

COUNCIL TAX/RATING RESOLUTION ANNEX 2 TO CAPITAL COALITION MOTION

To recommend that in respect of the year to 31st March, 2019:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £283.060m 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	826.79	E	1,629.47
B	964.60	F	2,015.31
C	1,102.39	G	2,428.71
D	1,240.19	H	3,038.47

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	13 July 2018
Hearing of Appeals by the Rating Authority	21 September 2018

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 necessary sums to meet the above capital expenditure.

CAPITAL BUDGET 2018-2023
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO COALITION MOTION

	Total £000
Available Additional Resources for Distribution	
Additional capital resources as reported to Finance and Resources Committee, February 2018:	
Local Government Financial Settlement - 2018/19	4,905
Unallocated funding - 2018/19	7,000
Unallocated funding - 2019/20	56,000
Unallocated funding - 2020/21	84,000
Unallocated funding - 2021/22	15,000
Unallocated funding - 2022/23	12,900
Resources Available for Distribution	179,805

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Total £000
Additional Investment						
<i>Infrastructure</i>						
North Bridge Upgrade shortfall	0	0	5,300	0	0	5,300
St Crispin's replacement shortfall (Wave 3)	0	5,850	0	0	0	5,850
Oxgangs YPC replacement shortfall	459	0	0	0	0	459
Asset Management Works shortfall	4,000	16,000	16,000	6,450	6,450	48,900
Roads, Pavements and Public Realm	1,500	1,500	1,500	1,500	1,750	7,750
Play Park Replacement Equipment	200	200	200	200	200	1,000
Communal Bin Upgrade	750	750	1,000	0	0	2,500
Victoria Primary School	461	4,100	1,691	0	0	6,252
South Edinburgh Primary School - funding shortfall	0	0	90	1,542	0	1,632
Boroughmuir High School - additional places	100	2,200	1,862	0	0	4,162
King's Theatre - Contribution	500	500	1,000	1,000	1,000	4,000
Leith Theatre	500	500	0	0	0	1,000
Unallocated Match Funding for Replacement High Schools (Wave 4)	0	0	12,500	12,500	0	25,000
New Care Home	0	0	5,000	5,000	0	10,000
<i>LDP</i>						
Queensferry HS	0	3,000	0	0	0	3,000
Victoria Primary (LDP Share)	188	1,675	691	0	0	2,554
Broomhills Primary School	0	4,416	1,848	0	0	6,264
LDP roads obligations (excluding WETA)	500	1,000	1,000	2,000	2,000	6,500
LDP education and transport projects (unallocated)	0	16,682	0	0	0	16,682
<i>City Deal</i>						
IMPACT	500	2,500	2,000	0	0	5,000
West Edinburgh Transport Appraisal (WETA)	0	0	4,000	5,000	7,000	16,000
	9,658	60,873	55,682	35,192	18,400	179,805

PROPOSED CHARGES 2018/19 ANNEX 4 TO 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 2018.

PROPOSED CHARGES, 2018/19

COMMUNITIES & FAMILIES

		Current fee 2017/18	Proposed fee 2018/19	Effective from	% increase 2018/19	Date of last increase
Nursery, Primary and Special Schools						
<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	£31.10	£32.70	1-Aug-18	5.14%	1-Aug-17
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£31.10	£32.70	1-Aug-18	5.14%	1-Aug-17
<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))						
After School Club meetings or other activities after 6pm or at weekends	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
<u>Youth Registration Fee</u>						
Youth Rate Registration Fee (applied when groups qualify for reduced rates)	first 25 members	£46.20	£48.60	1-Aug-18	5.19%	1-Aug-17
Youth Rate Registration Fee	per additional member	£2.60	£2.80	1-Aug-18	7.69%	1-Aug-17
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)						
<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	£12.50	£13.20	1-Aug-18	5.60%	1-Aug-17
Summer Schools (per room/hall)	per day	£45.70	£48.00	1-Aug-18	5.03%	1-Aug-17
Swimming Pool	per hour	£22.00	£23.10	1-Aug-18	5.00%	1-Aug-17
<u>Sunday</u>						
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£12.50	£13.20	1-Aug-18	5.60%	1-Aug-17
Swimming Pool	per hour	£40.70	£42.75	1-Aug-18	5.04%	1-Aug-17
All Weather Pitch – (may be shared)	per hour	£65.80	£65.90	1-Aug-18	0.15%	1-Aug-17
<u>Closed</u>						
<u>Monday - Sunday</u>						
Use of gym hall, classrooms, GP rooms, playgrounds	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
Summer Schools (per room/hall)	per day	£45.70	£48.00	1-Aug-18	5.03%	1-Aug-17
Swimming Pool	per hour	£43.90	£46.10	1-Aug-18	5.01%	1-Aug-17
Football Pitch / Playing Field	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
All Weather Pitch – (may be shared)	per hour	£65.80	£65.90	1-Aug-18	0.15%	1-Aug-17

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	£35.50	£37.30	1-Aug-18	5.07%	1-Aug-17
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	£37.10	£39.00	1-Aug-18	5.12%	1-Aug-17
Use of Playgrounds for Car Parking	per hour	£23.50	£24.70	1-Aug-18	5.11%	1-Aug-17
Additional charge for Licensed Function	per event	£16.50	£17.40	1-Aug-18	5.45%	1-Aug-17

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 Communities and Families Department Employees.	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
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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	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
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	£37.10	£39.00	1-Aug-18	5.12%	1-Aug-17
Use of Playgrounds for Car Parking	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
Additional charge for Licensed Function	per event	£16.50	£17.40	1-Aug-18	5.45%	1-Aug-17

Rates for Other Facilities

Open

Monday- Saturday

Gym Hall	per hour	£24.00	£25.20	1-Aug-18	5.00%	1-Aug-17
Swimming Pool	per hour	£44.10	£46.30	1-Aug-18	4.99%	1-Aug-17
Football Pitch / Playing Field	per hour	£29.00	£30.50	1-Aug-18	5.17%	1-Aug-17
All Weather Pitch - Full Pitch (may be shared)	per hour	£65.80	£65.90	1-Aug-18	0.15%	1-Aug-17

Sunday

Gym Hall	per hour	£46.80	£49.20	1-Aug-18	5.13%	1-Aug-17
Swimming Pool	per hour	£87.50	£91.90	1-Aug-18	5.03%	1-Aug-17
Football Pitch / Playing Field	per hour	£40.70	£42.80	1-Aug-18	5.16%	1-Aug-17
All Weather Pitch - Full Pitch (may be shared)	per hour	£65.80	£65.90	1-Aug-18	0.15%	1-Aug-17

Closed

Gym Hall	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
Swimming Pool	per hour	£44.10	£46.30	1-Aug-18	4.99%	1-Aug-17
Football Pitch / Playing Field	per hour	£32.10	£33.80	1-Aug-18	5.30%	1-Aug-17
All Weather Pitch - Full Pitch (may be shared)	per hour	£65.80	£65.90	1-Aug-18	0.15%	1-Aug-17

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		£4.60	£4.85	1-Aug-18	5.43%	1-Aug-17
Cowgate Under 5s Centre -						
Cost per session, excluding lunch						
- 3-5 year olds	Half day	£26.50	£27.85	1-Aug-18	5.09%	1-Aug-17
- 2-3 year olds	Half day	£26.50	£27.85	1-Aug-18	5.09%	1-Aug-17
- under 2 year olds	Half day	£26.70	£28.05	1-Aug-18	5.06%	1-Aug-17
Queensferry Early Years Centre -						
Cost per session, excluding lunch						
- 2-3 year olds	Full day	£40.00	£42.00	1-Aug-18	5.00%	1-Aug-17
- under 2 year olds	Full day	£41.70	£43.80	1-Aug-18	5.04%	1-Aug-17
- 0-3 year olds	Half day	£24.00	£25.20	1-Aug-18	5.00%	1-Aug-17

Community Access to (Secondary) Schools

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

Pool Hire 15mx4 lanes	Standard	£31.60	£32.10	1-Aug-18	1.58%	1-Aug-17
Pool Hire 15mx4 lanes	Commercial	£39.20	£40.10	1-Aug-18	2.30%	1-Aug-17
Pool Hire 17mx4 lanes	Standard	£36.00	£36.50	1-Aug-18	1.39%	1-Aug-17
Pool Hire 17mx4 lanes	Commercial	£44.70	£45.60	1-Aug-18	2.01%	1-Aug-17
Pool Hire 25mx4 lanes	Standard	£40.20	£40.80	1-Aug-18	1.49%	1-Aug-17
Pool Hire 25mx4 lanes	Commercial	£50.20	£51.00	1-Aug-18	1.59%	1-Aug-17
2G Synthetic Pitch - Full Pitch	Standard	£53.80	£63.80	1-Aug-18	18.59%	1-Aug-17
2G Synthetic Pitch - Full Pitch	Commercial	£67.40	£79.80	1-Aug-18	18.40%	1-Aug-17
2G Synthetic Pitch - Half Pitch	Standard	£32.60	£38.66	1-Aug-18	18.59%	1-Aug-17
2G Synthetic Pitch - Half Pitch	Commercial	£41.30	£48.30	1-Aug-18	16.95%	1-Aug-17
2G Synthetic Pitch - Third Pitch	Standard	£22.00	£22.20	1-Aug-18	0.91%	1-Aug-17
2G Synthetic Pitch - Third Pitch	Commercial	£27.20	£27.80	1-Aug-18	2.21%	1-Aug-17
3G Synthetic Pitch - Full Pitch	Standard	£55.90	£65.90	1-Aug-18	17.89%	1-Aug-17
3G Synthetic Pitch - Full Pitch	Commercial	£69.50	£82.40	1-Aug-18	18.56%	1-Aug-17
3G Synthetic Pitch - Half Pitch	Standard	£35.00	£41.26	1-Aug-18	17.89%	1-Aug-17
3G Synthetic Pitch - Half Pitch	Commercial	£43.60	£51.60	1-Aug-18	18.35%	1-Aug-17
3G Synthetic Pitch - Third Pitch	Standard	£23.00	£27.11	1-Aug-18	17.87%	1-Aug-17
3G Synthetic Pitch - Third Pitch	Commercial	£28.20	£33.90	1-Aug-18	20.21%	1-Aug-17
Grass Pitch - Game 2 hour	Standard	£40.20	£50.20	1-Aug-18	24.88%	1-Aug-17
Grass Pitch - Game 2 hour	Commercial	£50.20	£62.80	1-Aug-18	25.10%	1-Aug-17
Sports Hall - 4 x Badminton Court	Standard	£30.30	£40.30	1-Aug-18	33.00%	1-Aug-17
Sports Hall - 4 x Badminton Court	Commercial	£38.10	£50.40	1-Aug-18	32.28%	1-Aug-17
Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	£60.00	£70.00	1-Aug-18	16.67%	1-Aug-17
Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Other	£75.00	£87.50	1-Aug-18	16.67%	1-Aug-17
Large Gym - 1 x Badminton Court	Standard	£22.00	£23.10	1-Aug-18	5.00%	1-Aug-17
Large Gym - 1 x Badminton Court	Commercial	£27.20	£28.60	1-Aug-18	5.15%	1-Aug-17
Dance Studio - as above with mirrors	Standard	£22.00	£24.80	1-Aug-18	12.73%	1-Aug-17
Dance Studio - as above with mirrors	Commercial	£27.20	£31.00	1-Aug-18	13.97%	1-Aug-17
Multi Function Room: Small/Classroom - up to 100m2	Standard	£11.00	£11.60	1-Aug-18	5.45%	1-Aug-17
Small/Classroom - up to 100m2	Commercial	£13.60	£14.50	1-Aug-18	6.62%	1-Aug-17
Medium - up to 200m2	Standard	£22.00	£23.10	1-Aug-18	5.00%	1-Aug-17
Medium - up to 200m2	Commercial	£27.20	£28.90	1-Aug-18	6.25%	1-Aug-17
Large - up to 300m2	Standard	£28.20	£29.60	1-Aug-18	4.96%	1-Aug-17
Large - up to 300m2	Commercial	£35.50	£37.00	1-Aug-18	4.23%	1-Aug-17
Extra Large - 300m2 +	Standard	£36.00	£37.80	1-Aug-18	5.00%	1-Aug-17
Extra Large - 300m2 +	Commercial	£44.70	£47.30	1-Aug-18	5.82%	1-Aug-17
PPP2 schools - Charge per booking to access the facility outside core hours	per hour	n/a	£35.00	1-Aug-18	n/a	n/a

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	£2,255	£2,300	1-Apr-18	2.00%	1-Apr-17
Close Support Units	Weekly	£3,469	£3,539	1-Apr-18	2.02%	1-Apr-17
Edinburgh Secure Services (Secure Units)	Weekly	£5,732	£5,847	1-Apr-18	2.01%	1-Apr-17
Edinburgh Secure Services (Close Support Units)	Weekly	£4,945	£5,044	1-Apr-18	2.00%	1-Apr-17
Seaview Special Needs Unit	Weekly	£2,803	£2,859	1-Apr-18	2.00%	1-Apr-17

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	£26,352	£26,880	1-Apr-18	2.00%	1-Apr-17
Gorgie Mills	per year	£23,343	£23,810	1-Apr-18	2.00%	1-Apr-17
Kaimes	per year	£19,680	£20,080	1-Apr-18	2.03%	1-Apr-17
Oaklands	per year	£31,310	£31,940	1-Apr-18	2.01%	1-Apr-17
Pilrig Park	per year	£14,544	£14,840	1-Apr-18	2.04%	1-Apr-17
Prospect Bank	per year	£19,086	£19,470	1-Apr-18	2.01%	1-Apr-17
Redhall	per year	£18,833	£19,210	1-Apr-18	2.00%	1-Apr-17
Rowanfield	per year	£26,598	£27,130	1-Apr-18	2.00%	1-Apr-17
St Crispin's	per year	£32,193	£32,840	1-Apr-18	2.01%	1-Apr-17
Woodlands	per year	£15,821	£16,140	1-Apr-18	2.02%	1-Apr-17

Hospital and Outreach Teaching

1-1 hospital teaching	per hour	£72.00	£73.44	1-Apr-18	2.00%	1-Apr-17
Small class outreach teaching	per hour	£28.81	£29.39	1-Apr-18	2.00%	1-Apr-17

Fostering

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

Mainstream placements

Age

0-4	per week	£364.73	£372.03	1-Apr-18	2.00%	1-Apr-17
5-10	per week	£389.59	£397.38	1-Apr-18	2.00%	1-Apr-17
11	per week	£423.59	£432.06	1-Apr-18	2.00%	1-Apr-17
12-13	per week	£488.10	£497.86	1-Apr-18	2.00%	1-Apr-17
14-15	per week	£492.95	£502.81	1-Apr-18	2.00%	1-Apr-17
16+	per week	£528.51	£539.08	1-Apr-18	2.00%	1-Apr-17

Specialist placements

Age

0-4	per week	£733.11	£747.77	1-Apr-18	2.00%	1-Apr-17
5-10	per week	£757.97	£773.13	1-Apr-18	2.00%	1-Apr-17
11-13	per week	£791.97	£807.81	1-Apr-18	2.00%	1-Apr-17
14-15	per week	£796.82	£812.76	1-Apr-18	2.00%	1-Apr-17
16+	per week	£832.38	£849.03	1-Apr-18	2.00%	1-Apr-17

Inter-Country Adoption

Charge to prospective adopters to undertake necessary services		£7,934.00	£8,331.00	1-Apr-18	5.00%	1-Apr-17
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Library Service

Audio Books (Concession)		£0.70	£0.75	1-Apr-18	7.14%	1-Apr-16
CD Hire (Concession 50%)	per item	£0.70	£0.75	1-Apr-18	7.14%	1-Apr-17
CD Hire Multiple Set (Concession 50%)	per item	£1.40	£1.50	1-Apr-18	7.14%	1-Apr-17
A4 Computer Print-Outs (black & white)	per page	£0.15	£0.20	1-Apr-18	33.33%	1-Apr-16
A4 Computer Print-Outs (colour)	per page	£0.20	£0.25	1-Apr-18	25.00%	1-Apr-16
DVD hire per item (concession 50%) (free to under 16s)	per item	£1.35	£1.45	1-Apr-18	7.41%	1-Apr-17
DVD hire multiple set (concession 50%) (free to under 16s)	per item	£2.70	£2.85	1-Apr-18	5.56%	1-Apr-17
Inter-library loans per item (free to housebound members)	per item	£5.80	£6.10	1-Apr-18	5.17%	1-Apr-17
Faxes - Receiving	admin fee per sheet	£0.25	£0.30	1-Apr-18	20.00%	1-Apr-17
Faxes - Receiving	per fax	£1.70	£1.80	1-Apr-18	5.88%	1-Apr-17
Faxes - sending within UK and Europe	per fax	£1.70	£1.80	1-Apr-18	5.88%	1-Apr-17
Faxes - sending outside Europe	per fax	£3.45	£3.65	1-Apr-18	5.80%	1-Apr-17
A4 Photocopying (black & white)	per page	£0.15	£0.20	1-Apr-18	33.33%	1-Apr-16
A4 Photocopying (colour)	per page	£0.20	£0.25	1-Apr-18	25.00%	1-Apr-16
A3 Photocopying (black & white)	per page	£0.20	£0.25	1-Apr-18	25.00%	1-Apr-16
A3 Photocopying (colour)	per page	£0.30	£0.35	1-Apr-18	16.67%	1-Apr-16
Replacement library card (free to under 16s)	per card	£1.70	£1.80	1-Apr-18	5.88%	1-Apr-17
Replacement items of stock (except picture and board books)	per page	At cost		1-Apr-18		1-Apr-17
Overdue Library item	first 7 days	£0.15	£0.20	1-Apr-18	33.33%	1-Apr-17
Overdue Library item	after 7 days	£0.20	£0.25	1-Apr-18	25.00%	1-Apr-17
USB memory stick	per item	£8.60	£9.05	1-Apr-18	5.23%	1-Apr-17
Sale of withdrawn stock - adult hardback	per item	£1.15	£1.25	1-Apr-18	8.70%	1-Apr-17
Sale of withdrawn stock - adult paperback	per item	£0.65	£0.70	1-Apr-18	7.69%	1-Apr-17
Sale of withdrawn stock - audio item	per item	£1.15	£1.25	1-Apr-18	8.70%	1-Apr-17
Sale of withdrawn stock - Children's Books	per item	£0.30	£0.35	1-Apr-18	16.67%	1-Apr-17
Cotton library bag (inclusive of VAT)	per bag	£2.30	£2.45	1-Apr-18	6.52%	1-Apr-17

Town Halls**Portobello Town Hall (Excluding VAT)**

Additional hours before midnight	per hour	£36.00	£38.00	1-Apr-18	5.56%	1-Apr-17
Additional hours after midnight	per hour	£49.50	£52.00	1-Apr-18	5.05%	1-Apr-17
Security	per hour	£19.50	£20.50	1-Apr-18	5.13%	1-Apr-17

Edinburgh Reads Events (inclusive of VAT)

Non Library members	per event	£4.70	£4.95	1-Apr-18	5.32%	1-Apr-17
Library members	per event	£3.40	£3.60	1-Apr-18	5.88%	1-Apr-17
Concessions/concession members	per event	£2.25	£2.40	1-Apr-18	6.67%	1-Apr-17

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	£170.00	£178.50	1-Apr-18	5.00%	1-Apr-17
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Community Room Only Hire (Excluding VAT)**Central Library, McDonald Road and Stockbridge Libraries, Craigmillar and Drumrae Library Hubs**

Non-community / commercial	3 hour block	£93.00	£97.65	1-Apr-18	5.00%	1-Apr-17
Community	3 hour block	£27.50	£28.90	1-Apr-18	5.09%	1-Apr-17

Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxbgangs, Piershill, Portobello and Wester Hailes Libraries

Non-community / commercial	3 hour block	£57.50	£60.40	1-Apr-18	5.04%	1-Apr-17
Community	3 hour block	£22.50	£23.65	1-Apr-18	5.11%	1-Apr-17

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2018/19

PLACE

		Current fee 2017/18	Proposed fee 2018/19	Effective from	% increase 2018/19	Date of last increase
COMMUNITY SAFETY						
Pest Control Charges						
Private and Domestic Treatment						
Wasps - Standard one level house, Rhone height or attic - No complication treatment	1 Visit	£50.00	£53.00	1-Apr-18	6.00%	1-Apr-17
Wasps - Standard one level house, Rhone height or attic - No complication treatment	2nd nest on site	£25.00	£26.00	1-Apr-18	4.00%	1-Apr-17
Wasps - Difficult access or time consuming nest treatments	1 Visit	£88.50	£93.00	1-Apr-18	5.08%	1-Apr-17
Wasps - High ladder nest treatment charge (2 man visit)	1 Visit	£118.60	£125.00	1-Apr-18	5.40%	1-Apr-17
Rats and Mice - Poison laid with advice	3 Programmed visits	£104.16	£109.00	1-Apr-18	4.65%	1-Apr-17
Rats and Mice - Advice or poison being left in situ & disclaimer signed	Singular after 3 visits	£33.60	£35.00	1-Apr-18	4.17%	1-Apr-17
Fleas - Floor spray with advice	1 Visit	£96.00	£101.00	1-Apr-18	5.21%	1-Apr-17
Fleas - Soft furnishing treatment, at time of floor spraying	1 Visit	£34.87	£37.00	1-Apr-18	6.11%	1-Apr-17
Bed Bugs - Survey prior, 1st visit full treatment - Floor, beds furnishings spray & dust. 2nd visit floor treatment.	2 Visits	£140.40	£147.00	1-Apr-18	4.70%	1-Apr-17
Hide Beetles, Woodlice, Silverfish - Floor spray with advice.						
Dust at some locations.	1 Visit	£89.53	£94.00	1-Apr-18	4.99%	1-Apr-17
Ants (Internal) - Internal spray only, include door entries	1 Visit	£50.00	£53.00	1-Apr-18	6.00%	1-Apr-17
Ants (External) - External get treatment & dust vents	2 Visits	£76.00	£80.00	1-Apr-18	5.26%	1-Apr-17
		Subject to survey	Subject to survey			
Commercial Rates						
Cockroaches - Floor/Furnishing & service ducts, spray & dust. Behind white goods.	1 Visit	£140.00	£147.00	1-Apr-18	5.00%	1-Apr-17
Cockroaches - Gel Treatments	2 Visits	£117.00	£123.00	1-Apr-18	5.13%	1-Apr-17
Squirrels - Internal trapping only, humane killer in place. No Poisons.		£175.00	£184.00	1-Apr-18	5.14%	1-Apr-17
Moths, Carpet Beetles - Floor, beds furnishings spray & dust	Survey prior, 1st visit full treatment.					
	2nd visit floor treatment.	£140.40	£147.00	1-Apr-18	4.70%	1-Apr-17
Pest Control Survey - All pest control issues, Insect & Rodents	Advice Only	£33.50	£35.00	1-Apr-18	4.48%	1-Apr-17
Moles - Trapping		£171.00	£180.00	1-Apr-18	5.26%	1-Apr-17
Water Ingress						
Fee per emergency visit		At cost	At cost			
Administration charge		£34.00	£36.00	1-Apr-18	5.88%	1-Apr-17
Call out fee - if call out not an emergency	No longer applied	£34.00	n/a	1-Apr-18		1-Apr-17
Food, Health and Safety						
Export Certificate		New	£44.00	1-Apr-18		
Burial Charges						
Burial Ground Fees						
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)		£1,245.00	£1,307.00	1-Apr-18	4.98%	1-Apr-17
Duplicate Certificate of Right of Burial		£81.00	£85.00	1-Apr-18	4.94%	1-Apr-17
Transfer of Certificate of Right of Burial		£81.00	£85.00	1-Apr-18	4.94%	1-Apr-17
Adult Interment		£1,095.00	£1,150.00	1-Apr-18	5.02%	1-Apr-17
Exhumation including Screening (VAT to be added)		£3,500.00	£3,675.00	1-Apr-18	5.00%	1-Apr-17
Saturday Interment - Adult		£1,315.00	£1,381.00	1-Apr-18	5.02%	1-Apr-17
Sunday or Public Holiday Interment - Adult		£1,605.00	£1,685.00	1-Apr-18	4.98%	1-Apr-17
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)		£1,325.00	£1,391.00	1-Apr-18	4.98%	1-Apr-17
Double Adult Interment		£1,640.00	£1,722.00	1-Apr-18	5.00%	1-Apr-17
Double Adult Interment - Saturday		£1,860.00	£1,953.00	1-Apr-18	5.00%	1-Apr-17
Double Adult Interment - Sunday		£2,150.00	£2,258.00	1-Apr-18	5.02%	1-Apr-17
Test dig a grave for depth		£350.00	£368.00	1-Apr-18	5.14%	1-Apr-17

Cremated Remains Charges					
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£735.00	£772.00	1-Apr-18	5.03%	1-Apr-17
Duplicate Certificate of Right of Burial	£80.00	£84.00	1-Apr-18	5.00%	1-Apr-17
Adult Interment	£232.00	£244.00	1-Apr-18	5.17%	1-Apr-17
Exhumation (Vat to be added)	£470.00	£494.00	1-Apr-18	5.11%	1-Apr-17
Saturday Interment - Adult	£330.00	£347.00	1-Apr-18	5.15%	1-Apr-17
Sunday or Public Holiday Interment - Adult	£375.00	£394.00	1-Apr-18	5.07%	1-Apr-17
Double Adult Interment	£350.00	£368.00	1-Apr-18	5.14%	1-Apr-17
Double Adult Interment - Saturday	£415.00	£436.00	1-Apr-18	5.06%	1-Apr-17
Double Adult Interment - Sunday	£495.00	£520.00	1-Apr-18	5.05%	1-Apr-17
Monuments and Memorials (VAT to be added)					
Burials					
- Provision of concrete foundation	£320.00	£336.00	1-Apr-18	5.00%	1-Apr-17
- Preparation where memorials require no foundation (including Mortonhall)	£86.00	£90.00	1-Apr-18	4.65%	1-Apr-17
Erecting a standard headstone	£114.00	£120.00	1-Apr-18	5.26%	1-Apr-17
Baby Memorial Plaque	£55.00	£56.00	1-Apr-18	1.82%	1-Apr-17
Genealogical Searches	Per Hour (Minimum Charge - 1 Hour)	£17.50	£18.50	1-Apr-18	5.71%
Cremation Charges					
Mortonhall Crematorium					
Adult Cremation (Main and Pentland Chapel)	£735.00	n/a	1-Apr-18		1-Apr-17
Adult Cremation (includes £53 mercury reduction environmental levy)	£735.00	£764.00	1-Apr-18	3.95%	1-Apr-17
Adult Cremation - No service (includes £53 mercury reduction environmental levy)	new	£490.00	1-Apr-18		
Adult Cremation - Saturday Supplement	£147.00	£153.00	1-Apr-18	4.08%	1-Apr-17
Adult Cremation - Saturday Supplement (by arrangement)	£243.00	£253.00	1-Apr-18	4.12%	1-Apr-17
Adult Cremation - Early weekday service 9am / 9.30am	£625.00	£634.00	1-Apr-18	1.44%	1-Apr-17
Child (up to 16 years)	No Fee	No Fee	1-Apr-18		1-Apr-16
Memorial Service Only	£368.00	£383.00	1-Apr-18	4.08%	1-Apr-17
Additional Service Time	£257.00	£267.00	1-Apr-18	3.89%	1-Apr-17
Storage of a Coffin Prior to Day of Service	£74.00	n/a	1-Apr-18		1-Apr-17
Department of Anatomy Subjects	£355.00	n/a	1-Apr-18		1-Apr-17
Disposal of Cremated Remains from other Crematoria	£218.00	£229.00	1-Apr-18	5.05%	1-Apr-17
Postage of Cremated Remains via Datapost (UK only)	£106.00	£111.00	1-Apr-18	4.72%	1-Apr-17
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)	£208.00	£218.00	1-Apr-18	4.81%	1-Apr-17
Organist hire per service including organ repair levy	£35.00	£45.00	1-Apr-18	28.57%	1-Apr-17
Mortonhall Crematorium (VAT to be added)					
Webcast of service plus 28 day playback	new	£58.33	1-Apr-18		
Photo tribute - single	new	£12.50	1-Apr-18		
Photo tribute - up to 25	new	£37.50	1-Apr-18		
Photo tribute - up to 25 with music	new	£62.50	1-Apr-18		
Book of Remembrance (VAT to be added)					
Webcast of service	£50.00	£45.83	1-Apr-18	-8.34%	1-Apr-17
DVD of service (each)	£20.00	£43.33	1-Apr-18	116.65%	1-Apr-17
2 line entry	£91.00	£96.00	1-Apr-18	5.49%	1-Apr-17
5 line entry	£137.00	£144.00	1-Apr-18	5.11%	1-Apr-17
8 line entry	£184.00	£193.00	1-Apr-18	4.89%	1-Apr-17
Badges	£132.00	£139.00	1-Apr-18	5.30%	1-Apr-17
Remembrance Cards, Maximum 8 Lines (VAT to be added)	£32.00	£34.00	1-Apr-18	6.25%	1-Apr-17
Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added)	£90.00	£95.00	1-Apr-18	5.56%	1-Apr-17
Baby Book of Remembrance (VAT to be added)					
5 Line Entry	£29.00	£30.00	1-Apr-18	3.45%	1-Apr-17
Motif	£39.00	£40.00	1-Apr-18	2.56%	1-Apr-17

Memorial Walkway Plaque

Memorial Plaque with Lettering - 5 year Lease	£456.00	£479.00	1-Apr-18	5.04%	1-Apr-17
Memorial Plaque with Lettering - 10 year Lease	£685.00	£719.00	1-Apr-18	4.96%	1-Apr-17
Memorial Plaque with Lettering - 20 year Lease	£940.00	£987.00	1-Apr-18	5.00%	1-Apr-17
Renewal of Plaque lease (VAT to be added)	£251.00	£264.00	1-Apr-18	5.18%	1-Apr-17

Columbarium

Columbarium with Lettering - 5 year Lease	£640.00	£672.00	1-Apr-18	5.00%	1-Apr-17
Columbarium with Lettering - 10 year Lease	£1,008.00	£1,058.00	1-Apr-18	4.96%	1-Apr-17
Columbarium with Lettering - 20 year Lease	£1,260.00	£1,323.00	1-Apr-18	5.00%	1-Apr-17
Renewal of Columbarium lease (VAT to be added)	£251.00	£264.00	1-Apr-18	5.18%	1-Apr-17

Niche Wall

Niche Wall with Lettering - 5 year Lease	£763.00	£801.00	1-Apr-18	4.98%	1-Apr-17
Niche Wall with Lettering - 10 year Lease	£1,260.00	£1,323.00	1-Apr-18	5.00%	1-Apr-17
Niche Wall with Lettering - 20 year Lease	£1,890.00	£1,985.00	1-Apr-18	5.03%	1-Apr-17
Renewal of Niche Wall lease (VAT to be added)	£445.00	£467.00	1-Apr-18	4.94%	1-Apr-17

Mortuary

Storage of Dead for Other Local Authorities				Annual Contract	
Defence Post Mortems (VAT to be added)	£506.00	£550.00	1-Apr-18	8.70%	1-Apr-17

Trading Standards Service

General	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)						

Special Weighing and Measuring Equipment

Weights	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Measures	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Weighing Instruments	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Measuring Instruments for Intoxicating Liquor	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Measuring Instruments for Liquid Fuel and Lubricants	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£66.00	£69.00	1-Apr-18	4.55%	1-Apr-17

Registrar's Fees for Attending Civil Ceremonies out with the Registrar's Offices

Monday to Friday	Charge now	£360.00	£378.00	1-Apr-18	5.00%	1-Apr-17
Saturday	quoted	£470.00	£494.00	1-Apr-18	5.11%	1-Apr-17
Sunday and Public Holidays	inclusive of	£485.00	£510.00	1-Apr-18	5.15%	1-Apr-17

Civil Ceremony Edinburgh Suite

Monday to Thursday Morning	new	£247.00	1-Apr-18
Monday to Thursday Afternoon	new	£310.00	1-Apr-18
Friday Morning	new	£310.00	1-Apr-18
Friday Afternoon	new	£368.00	1-Apr-18
Saturday Morning	new	£368.00	1-Apr-18
Saturday Afternoon	new	£446.00	1-Apr-18

Accommodation Fees for Lothian Chambers - no longer applicable

City of Edinburgh Room Monday-Friday	£146.00	n/a	1-Apr-17
City of Edinburgh Room Saturday	£209.00	n/a	1-Apr-17
Melbourne / McIntyre Room Monday-Friday	£104.50	n/a	1-Apr-17
Melbourne / McIntyre Room Saturday	£178.00	n/a	1-Apr-17

Nationality Checking Service

Adult Fee		£84.00	£88.00	1-Apr-18	4.76%	1-Apr-17
Couple		£146.00	£153.00	1-Apr-18	4.79%	1-Apr-17
Family		£204.00	£214.00	1-Apr-18	4.90%	1-Apr-17
Child under 18		£52.50	£55.00	1-Apr-18	4.76%	1-Apr-17
Settlement Service		£172.50	£181.00	1-Apr-18	4.93%	1-Apr-17

Licences

HMO - 3 Persons	3 years	n/a	£540.00	1-Apr-18		
HMO - 4 Persons	3 years	n/a	£720.00	1-Apr-18		
HMO - 5 Persons	3 years	n/a	£900.00	1-Apr-18		
HMO - 6 Persons	3 years	n/a	£1,130.00	1-Apr-18		
HMO - 7 Persons	3 years	n/a	£1,360.00	1-Apr-18		
HMO - 8 Persons	3 years	n/a	£1,590.00	1-Apr-18		
HMO - 9 Persons	3 years	n/a	£1,820.00	1-Apr-18		
HMO - 10 Persons	3 years	n/a	£2,050.00	1-Apr-18		
HMO - 11 Persons	3 years	n/a	£2,280.00	1-Apr-18		
HMO - 12 Persons	3 years	n/a	£2,510.00	1-Apr-18		
HMO - 13 Persons	3 years	n/a	£2,740.00	1-Apr-18		
HMO - 14 Persons	3 years	n/a	£2,970.00	1-Apr-18		
HMO - 15 Persons	3 years	n/a	£3,200.00	1-Apr-18		
HMO - 16 Persons	3 years	n/a	£3,430.00	1-Apr-18		
HMO - 17 Persons	3 years	n/a	£3,660.00	1-Apr-18		
HMO - 18 Persons	3 years	n/a	£3,890.00	1-Apr-18		
HMO - 19 Persons	3 years	n/a	£4,120.00	1-Apr-18		
HMO - 20 Persons	3 years	n/a	£4,350.00	1-Apr-18		
HMO - 21-30 Persons	3 years	n/a	£4,850.00	1-Apr-18		
HMO - 31-40 Persons	3 years	n/a	£5,350.00	1-Apr-18		

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

Standard Filming	per day	£940.00	£990.00	1-Apr-18	5.32%	1-Apr-17
Wedding Photography (Dependent on numbers and vehicles)	per day	£73.00	£77.00	1-Apr-18	5.48%	1-Apr-17

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 and Bruntsfield Links (Large Event)	per day - from	n/a	£2,500.00	1-Apr-18		
Princes Street Gardens and Bruntsfield Links (Small Event)	per day - from	£810.00	£850.00	1-Apr-18	4.94%	1-Apr-17
The Meadows (Large Event)	per day - from	£680.00	£714.00	1-Apr-18	5.00%	1-Apr-17
The Meadows (Small Event)	per day - from	£405.00	£425.00	1-Apr-18	4.94%	1-Apr-17
Calton Hill	per day - from	£395.00	£415.00	1-Apr-18	5.06%	1-Apr-17
Leith Links	per day - from	£345.00	£364.00	1-Apr-18	5.51%	1-Apr-17
Inverleith Park	per day - from	£470.00	£495.00	1-Apr-18	5.32%	1-Apr-17
Wedding Ceremonies (no marquee etc) dependent on size	per day - from	£144.00	£152.00	1-Apr-18	5.56%	1-Apr-17
All other Parks	per day - from	£305.00	£320.00	1-Apr-18	4.92%	1-Apr-17

Commemorative Benches

Wrought Iron, including Plaque and Placement	per bench	£1,780.00	£1,870.00	1-Apr-18	5.06%	1-Apr-17
Tropical Hardwood, including Plaque and Placement	per bench	£3,560.00	£3,740.00	1-Apr-18	5.06%	1-Apr-17

Allotment Rentals (excluding VAT, where applicable)

Full Plot	per year	£108.00	£114.00	1-Apr-18	5.56%	1-Apr-17
Half Plot	per year	£54.00	£57.00	1-Apr-18	5.56%	1-Apr-17
Elderly, Students and Unemployed - Full Plot	per year	£54.00	£57.00	1-Apr-18	5.56%	1-Apr-17
Elderly, Students and Unemployed - Half Plot	per year	£27.00	£28.00	1-Apr-18	3.70%	1-Apr-17

Garden Aid (Charges below exclude VAT)

Grass cutting up to 50 m2	per year	£63.00	£66.00	1-Apr-18	4.76%	1-Apr-17
Grass cutting 51 to 100 m2	per year	£83.00	£87.00	1-Apr-18	4.82%	1-Apr-17
Grass cutting 101 - 200 m2	per year	£114.00	£120.00	1-Apr-18	5.26%	1-Apr-17
Grass cutting 201 - 300 m2	per year	£125.00	£131.00	1-Apr-18	4.80%	1-Apr-17
Grass cutting 301 - 400 m2	per year	£135.00	£142.00	1-Apr-18	5.19%	1-Apr-17
Grass cutting 401 - 500 m2	per year	£146.00	£154.00	1-Apr-18	5.48%	1-Apr-17
Hedge trimming up to 50 m2 (max 1.8m high)	per year	£47.00	£49.00	1-Apr-18	4.26%	1-Apr-17
Hedge trimming 51 - 100 m2 (max 1.8m high)	per year	£57.00	£60.00	1-Apr-18	5.26%	1-Apr-17
Hedge trimming 101 - 200 m2 (max 1.8m high)	per year	£68.00	£71.00	1-Apr-18	4.41%	1-Apr-17
Hedge trimming 201 - 300 m2 (max 1.8m high)	per year	£78.00	£82.00	1-Apr-18	5.13%	1-Apr-17
Hedge trimming 301 - 400 m2 (max 1.8m high)	per year	£88.00	£92.00	1-Apr-18	4.55%	1-Apr-17

Special Uplifts

Garden waste - domestic collection	up to and including 28 bags	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17
Building materials - domestic collection	up to and including 15 bags	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17

Garden Waste

Garden waste - domestic collection	per recycling bin per year	n/a	£25.00	1-Apr-18	n/a	n/a
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Trade Waste Charges

Charge for providing second and subsequent garden waste bins		£31.00	£33.00	1-Apr-18	6.45%	1-Apr-17
Charge for delivering bins to new developments		£29.00	£30.00	1-Apr-18	3.45%	1-Apr-17
Larger capacity recycling bin - Delivery and Handling		£17.00	£18.00	1-Apr-18	5.88%	1-Apr-17

HOUSING - HRA**Stair Cleaning Charge**

Owner occupiers private stairs	per year	£85.00	£89.00	1-Apr-18	4.71%	1-Apr-17
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Tenement Management Scheme

Travelling People's Site	per fortnight	£178.50	£182.07	1-Apr-18	2.00%	1-Apr-17
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Garage Rents

West	per year	£484.00	£508.00	1-Apr-18	4.96%	1-Apr-17
South West - Charge 1	per year	£484.00	£508.00	1-Apr-18	4.96%	1-Apr-17
South West - Charge 2	per year	£533.00	£560.00	1-Apr-18	5.07%	1-Apr-17
City Centre	per year	£669.00	£702.00	1-Apr-18	4.93%	1-Apr-17
North - Charge 1	per year	£484.00	£508.00	1-Apr-18	4.96%	1-Apr-17
North - Charge 2	per year	£670.00	£704.00	1-Apr-18	5.07%	1-Apr-17
East - Charge 1	per year	£484.00	£508.00	1-Apr-18	4.96%	1-Apr-17
East - Charge 2	per year	£670.00	£704.00	1-Apr-18	5.07%	1-Apr-17
South - Charge 1	per year	£533.00	£560.00	1-Apr-18	5.07%	1-Apr-17
South - Charge 2	per year	£603.00	£633.00	1-Apr-18	4.98%	1-Apr-17
South - Charge 3	per year	£670.00	£704.00	1-Apr-18	5.07%	1-Apr-17
South - Charge 4	per year	£807.00	£847.00	1-Apr-18	4.96%	1-Apr-17

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

< 5 days	per permit	£430.00	£452.00	1-Apr-18	5.12%	1-Apr-17
> 5 days	per permit	£580.00	£609.00	1-Apr-18	5.00%	1-Apr-17

Traffic Signals Switch off/on

Mon - Fri - 0700-1730		£100.00	£105.00	1-Apr-18	5.00%	1-Apr-16
Mon - Fri - 1900-2000		£200.00	£210.00	1-Apr-18	5.00%	1-Apr-16
Sat-Sun - 0700-1900		£100.00	£105.00	1-Apr-18	5.00%	1-Apr-16
Public Holidays		£200.00	£210.00	1-Apr-18	5.00%	1-Apr-16
Emergency (24hrs a day)		£300.00	£315.00	1-Apr-18	5.00%	1-Apr-16
Additional hour price for delayed switch off/on		£100.00	£105.00	1-Apr-18	5.00%	1-Apr-16

Road Occupation - Scaffolding

- Initial Permit duration 1-28 days	per permit	£133.00	£140.00	1-Apr-18	5.26%	1-Apr-17
- Fee per Additional 1-28 days applied for	per month	£75.00	£79.00	1-Apr-18	5.33%	1-Apr-17
Site or Desktop Meeting Charge	per meeting	£123.00	£129.00	1-Apr-18	4.88%	1-Apr-17

Other Permits

Access Tower						
- initial permit for first day	per permit	£65.00	£68.00	1-Apr-18	4.62%	1-Apr-17
- fee per additional day applied for	per day	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
Bus Shelter						
- initial permit for up to 28 days	per permit	£143.00	£150.00	1-Apr-18	4.90%	1-Apr-17
- fee per additional period up to 28 days applied for	per month	£56.00	£59.00	1-Apr-18	5.36%	1-Apr-17
Cabin						
- initial permit for up to one month	per permit	£142.00	£149.00	1-Apr-18	4.93%	1-Apr-17
- fee per additional month applied for	per month	£56.00	£59.00	1-Apr-18	5.36%	1-Apr-17
Container						
- initial permit for up to one month	per permit	£142.00	£149.00	1-Apr-18	4.93%	1-Apr-17
- fee per additional month applied for	per month	£56.00	£59.00	1-Apr-18	5.36%	1-Apr-17
Crane for erecting a crane tower						
- initial permit for first day	per permit	£92.00	£97.00	1-Apr-18	5.43%	1-Apr-17
- fee per additional day applied for	per day	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17
Crane						
- initial permit for first day	per permit	£64.00	£67.00	1-Apr-18	4.69%	1-Apr-17
- fee per additional day applied for	per day	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17
Excavation						
- per location	per location	£234.00	£246.00	1-Apr-18	5.13%	1-Apr-17
Footway Crossing						
- per location	per location	£105.00	£110.00	1-Apr-18	4.76%	1-Apr-17
Hoarding						
- initial permit for up to 28 days	per permit	£213.00	£224.00	1-Apr-18	5.16%	1-Apr-17
- fee per additional period up to 28 days applied for	per month	£112.00	£118.00	1-Apr-18	5.36%	1-Apr-17
Hoist						
- initial permit for first day	per permit	£64.00	£67.00	1-Apr-18	4.69%	1-Apr-17
- fee per additional day applied for	per day	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
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-18	3.85%	1-Apr-17
Materials						
- initial permit for up to 28 days	per permit	£142.00	£149.00	1-Apr-18	4.93%	1-Apr-17
- fee per additional period up to 28 days applied for	per month	£64.00	£67.00	1-Apr-18	4.69%	1-Apr-17
Site Hut						
- initial permit for up to 28 days	per permit	£143.00	£150.00	1-Apr-18	4.90%	1-Apr-17
- fee per additional period up to 28 days applied for	per month	£64.00	£67.00	1-Apr-18	4.69%	1-Apr-17
Skip						
- initial permit for up to one week	per permit	£27.00	£28.00	1-Apr-18	3.70%	1-Apr-17
- fee per additional week applied for	per week	£21.00	£22.00	1-Apr-18	4.76%	1-Apr-17

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

Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£533.00	£560.00	1-Apr-18	5.07%	1-Apr-17
Access Protection Markings						
New Marking	per marking	£107.00	£113.00	1-Apr-18	5.61%	1-Apr-17
Repainted marking	per marking	£72.00	£76.00	1-Apr-18	5.56%	1-Apr-17
Table and Chair Permits						
World Heritage Site	per square	£105.00	£110.00	1-Apr-18	4.76%	1-Apr-17
Non-world Heritage Site	per square	£81.00	£85.00	1-Apr-18	4.94%	1-Apr-17

Parking

On Street Parking

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£3.80	£4.20	1-Apr-18	10.53%	1-Apr-17
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£3.40	£3.80	1-Apr-18	11.76%	1-Apr-17
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£3.00	£3.20	1-Apr-18	6.67%	1-Apr-17
New Town – Northumberland St to St Stephen St and Royal Crescent	per hour	£2.80	£3.00	1-Apr-18	7.14%	1-Apr-17
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£2.40	£2.60	1-Apr-18	8.33%	1-Apr-17
Quality Bus Corridor	per hour	£2.00	£2.20	1-Apr-18	10.00%	1-Apr-17
Extended Controlled Zone	per hour	£2.00	£2.20	1-Apr-18	10.00%	1-Apr-17

Residents Parking

Band 2

Central Zone 1 - 4	3 month permit	£65.00	£67.00	1-Apr-18	3.08%	
Central Zone 1 - 4	1 month permit	£120.00	£124.00	1-Apr-18	3.33%	
Central Zone 1 - 4	2 month permit	£205.00	£212.00	1-Apr-18	3.41%	
Central Zone 1 - 4	3 month permit	£83.00	£86.00	1-Apr-18	3.61%	
Central Zone 1 - 4	1 month permit	£155.00	£160.50	1-Apr-18	3.55%	
Central Zone 1 - 4	2 month permit	£256.00	£265.00	1-Apr-18	3.52%	
All Other Zones	3 month permit	£35.00	£36.50	1-Apr-18	4.29%	
All Other Zones	1 month permit	£65.00	£67.50	1-Apr-18	3.85%	
All Other Zones	2 month permit	£102.00	£105.50	1-Apr-18	3.43%	
All Other Zones	3 month permit	£45.00	£46.50	1-Apr-18	3.33%	
All Other Zones	1 month permit	£80.00	£83.00	1-Apr-18	3.75%	
All Other Zones	2 month permit	£130.00	£134.50	1-Apr-18	3.46%	

Band 3 - Engine size 1801 - 2500cc

Central Zone 1 - 4	3 month permit	£72.00	£75.00	1-Apr-18	4.17%	
Central Zone 1 - 4	1 month permit	£134.00	£139.50	1-Apr-18	4.10%	
Central Zone 1 - 4	2 month permit	£235.00	£244.50	1-Apr-18	4.04%	
Central Zone 1 - 4	3 month permit	£92.00	£95.50	1-Apr-18	3.80%	
Central Zone 1 - 4	1 month permit	£175.00	£182.00	1-Apr-18	4.00%	
Central Zone 1 - 4	2 month permit	£300.00	£312.00	1-Apr-18	4.00%	
All Other Zones	3 month permit	£40.00	£41.50	1-Apr-18	3.75%	
All Other Zones	1 month permit	£70.00	£73.00	1-Apr-18	4.29%	
All Other Zones	2 month permit	£118.00	£112.50	1-Apr-18	-4.66%	
All Other Zones	3 month permit	£53.00	£55.00	1-Apr-18	3.77%	
All Other Zones	1 month permit	£95.00	£99.00	1-Apr-18	4.21%	
All Other Zones	2 month permit	£150.00	£156.00	1-Apr-18	4.00%	

Band 4 - Engine size 2501 - 3000cc

Central Zone 1 - 4	3 month permit	£90.00	£94.00	1-Apr-18	4.44%	
Central Zone 1 - 4	1 month permit	£170.00	£177.50	1-Apr-18	4.41%	
Central Zone 1 - 4	2 month permit	£295.00	£308.50	1-Apr-18	4.58%	
Central Zone 1 - 4	3 month permit	£115.00	£120.00	1-Apr-18	4.35%	
Central Zone 1 - 4	1 month permit	£220.00	£230.00	1-Apr-18	4.55%	
Central Zone 1 - 4	2 month permit	£368.00	£384.50	1-Apr-18	4.48%	
All Other Zones	3 month permit	£50.00	£52.50	1-Apr-18	5.00%	
All Other Zones	1 month permit	£90.00	£94.00	1-Apr-18	4.44%	
All Other Zones	2 month permit	£150.00	£157.00	1-Apr-18	4.67%	
All Other Zones	3 month permit	£65.00	£68.00	1-Apr-18	4.62%	
All Other Zones	1 month permit	£118.00	£123.50	1-Apr-18	4.66%	
All Other Zones	2 month permit	£185.00	£193.50	1-Apr-18	4.59%	

Band 5 - Engine size 3000cc+

Central Zone 1 - 4	3 month permit	£140.00	£147.00	1-Apr-18	5.00%	
Central Zone 1 - 4	month permit	£270.00	£283.50	1-Apr-18	5.00%	
Central Zone 1 - 4	2 month permit	£475.00	£499.00	1-Apr-18	5.05%	
Central Zone 1 - 4	3 month permit	£175.00	£184.00	1-Apr-18	5.14%	
Central Zone 1 - 4	month permit	£340.00	£357.00	1-Apr-18	5.00%	
Central Zone 1 - 4	2 month permit	£600.00	£630.00	1-Apr-18	5.00%	
All Other Zones	3 month permit	£75.00	£79.00	1-Apr-18	5.33%	
All Other Zones	month permit	£140.00	£147.00	1-Apr-18	5.00%	
All Other Zones	2 month permit	£240.00	£252.00	1-Apr-18	5.00%	
All Other Zones	3 month permit	£95.00	£100.00	1-Apr-18	5.26%	
All Other Zones	month permit	£180.00	£189.00	1-Apr-18	5.00%	
All Other Zones	2 month permit	£300.00	£315.00	1-Apr-18	5.00%	

Departure Charges

Code A		£2.33	£2.39	1-Apr-18	2.58%	1-Apr-17
Code B		£6.25	£6.43	1-Apr-18	2.88%	1-Apr-17
Code C		£12.75	£13.12	1-Apr-18	2.90%	1-Apr-16

Additional bus service less than 4hrs prior departure		£40.00	£42.00	1-Apr-18	5.00%	1-Apr-17
Failure to switch off engine or break speed limit		£40.00	£42.00	1-Apr-18	5.00%	1-Apr-17
Bus Parked longer than 10mins allotted time on stance without permission		£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17

Parking/Layover

Codes A, B, C & D	o 2hrs 59 mins	£23.02	£23.72	1-Apr-18	3.04%	1-Apr-17
	Up to 3hrs 59 mins	£30.70	£31.63	1-Apr-18	3.03%	1-Apr-17
	Up to 4hrs 59 mins	£38.37	£39.87	1-Apr-18	3.91%	1-Apr-17
	Up to 5hrs 59 mins	£46.05	£48.00	1-Apr-18	4.23%	1-Apr-17
	Up to 6hrs 59 mins	£54.24	£57.00	1-Apr-18	5.09%	1-Apr-17
	Up to 7hrs 59 mins	£62.58	£65.00	1-Apr-18	3.87%	1-Apr-17
	Up to 8hrs 59 mins	£71.06	£74.00	1-Apr-18	4.14%	1-Apr-17
	Up to 9hrs 59 mins	£78.96	£81.00	1-Apr-18	2.58%	1-Apr-17
	Up to 10hrs 59 mins	£87.61	£92.00	1-Apr-18	5.01%	1-Apr-17
	Up to 11hrs 59 mins	£94.75	£101.00	1-Apr-18	6.60%	1-Apr-17
	Each hour over 12hrs	£7.86	£10.00	1-Apr-18	27.23%	1-Apr-17
Code A-B	30-59 minutes	£1.65	£1.69	1-Apr-18	2.42%	1-Apr-17
	Up to 1hr 59 mins	£2.98	£3.07	1-Apr-18	3.02%	1-Apr-17
Code C-D	11-30 minutes	£7.45	£8.09	1-Apr-18	8.59%	1-Apr-17
	30-59 minutes	£7.45	£8.09	1-Apr-18	8.59%	1-Apr-17
	Up to 1hr 59 mins	£15.72	£16.37	1-Apr-18	4.13%	1-Apr-17
Fuel/Oil Spillages	per incident	£100.00	£120.00	1-Apr-18	20.00%	1-Apr-17

Hawes Pier

Cruise Passenger Charges	per passenger	£5.66	£5.89	1-Apr-18	4.06%	1-Apr-17
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Planning & Building Standards**Plan Store****Plan Store Fees**

Plans (up to 3 on same address)		£57.50	£60.50	1-Apr-18	5.22%	1-Apr-17
Plans (4-6 Properties)		£62.75	£66.00	1-Apr-18	5.18%	1-Apr-17
Plans (7-9 Properties)		£74.25	£78.00	1-Apr-18	5.05%	1-Apr-17
Plans (10-12 Properties)		£90.95	£95.50	1-Apr-18	5.00%	1-Apr-17
Plans (13-15 Properties)		£108.75	£114.20	1-Apr-18	5.01%	1-Apr-17
Plans (16-18 Properties)		£142.20	£149.30	1-Apr-18	4.99%	1-Apr-17
Plans (19-21 Properties)		£165.20	£173.50	1-Apr-18	5.02%	1-Apr-17
Plans (22-24 Properties)		£245.70	£258.00	1-Apr-18	5.01%	1-Apr-17
Plans (25+ Properties)		£333.50	£350.00	1-Apr-18	4.95%	1-Apr-17
Completion Certificate & Warrant		£57.50	£60.50	1-Apr-18	5.22%	1-Apr-17
Copy Property Inspection Letter		£57.50	£60.50	1-Apr-18	5.22%	1-Apr-17
Microfiche Records		£55.50	£58.00	1-Apr-18	4.50%	1-Apr-17

Plan Copy Charges

A2		£2.30	£2.40	1-Apr-18	4.35%	1-Apr-17
A1		£3.45	£3.60	1-Apr-18	4.35%	1-Apr-17
A0		£5.85	£6.15	1-Apr-18	5.13%	1-Apr-17

Street Naming

Naming a New Street		£215.00	£225.00	1-Apr-18	4.65%	1-Apr-17
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Numbering of New Properties

1 Property	£48.00	£50.00	1-Apr-18	4.17%	1-Apr-17
2 - 5 Properties	£100.00	£105.00	1-Apr-18	5.00%	1-Apr-17
6 - 10 Properties	£137.00	£145.00	1-Apr-18	5.84%	1-Apr-17
11 - 25 Properties	£180.00	£190.00	1-Apr-18	5.56%	1-Apr-17
26 - 50 Properties	£295.00	£310.00	1-Apr-18	5.08%	1-Apr-17
51 - 100 Properties	£450.00	£475.00	1-Apr-18	5.56%	1-Apr-17
101 - 150 properties	£840.00	£880.00	1-Apr-18	4.76%	1-Apr-17
151 - 200 properties	£1,010.00	£1,060.00	1-Apr-18	4.95%	1-Apr-17
201+ properties	£1,120.00	£1,175.00	1-Apr-18	4.91%	1-Apr-17

Renumbering of application subsequent to issue of Statutory Notices	£125.00	£130.00	1-Apr-18	4.00%	1-Apr-17
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Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)	£34.00	£35.50	1-Apr-18	4.41%	1-Apr-17
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Confirmation of development addresses (Map and schedule of development addresses where available)	£68.00	£71.50	1-Apr-18	5.15%	1-Apr-17
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Street Sign Costs (New Developments Only)

Sign Type

Wall Fixing	£215.00	£225.00	1-Apr-18	4.65%	1-Apr-17
Freestanding	£215.00	£225.00	1-Apr-18	4.65%	1-Apr-17
No Through Road - Wall Fixing	£215.00	£225.00	1-Apr-18	4.65%	1-Apr-17
No Through Road - Freestanding	£215.00	£225.00	1-Apr-18	4.65%	1-Apr-17
Advert in Local Press	£225.00	£235.00	1-Apr-18	4.44%	1-Apr-17

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	Rate 1 - One Language /					
Reproduction Fees	half page	£73.00	£77.00	1-Apr-18	5.48%	1-Apr-17
Reproduction Fees	full page	£94.00	£99.00	1-Apr-18	5.32%	1-Apr-17
Reproduction Fees	double page	£145.00	£152.00	1-Apr-18	4.83%	1-Apr-17
Reproduction Fees	front cover	£234.00	£246.00	1-Apr-18	5.13%	1-Apr-17
Reproduction Fees	back cover	£125.00	£131.00	1-Apr-18	4.80%	1-Apr-17
Reproduction Fees	Rate C - One Language / World Rights					
Reproduction Fees	half page	£104.00	£109.00	1-Apr-18	4.81%	1-Apr-17
Reproduction Fees	full page	£161.00	£169.00	1-Apr-18	4.97%	1-Apr-17
Reproduction Fees	double page	£213.00	£224.00	1-Apr-18	5.16%	1-Apr-17
Reproduction Fees	front cover	£343.00	£360.00	1-Apr-18	4.96%	1-Apr-17
Reproduction Fees	back cover	£192.00	£202.00	1-Apr-18	5.21%	1-Apr-17
Reproduction Fees	Rate 3 - Multiple Languages / World Rights					
Reproduction Fees	half page	£130.00	£137.00	1-Apr-18	5.38%	1-Apr-17
Reproduction Fees	full page	£192.00	£202.00	1-Apr-18	5.21%	1-Apr-17
Reproduction Fees	double page	£244.00	£256.00	1-Apr-18	4.92%	1-Apr-17
Reproduction Fees	front cover	£374.00	£393.00	1-Apr-18	5.08%	1-Apr-17
Reproduction Fees	back cover	£244.00	£256.00	1-Apr-18	4.92%	1-Apr-17
Reproduction Fees	Website use -	£27.50-£88.00	£29.00-£92.50	1-Apr-18		1-Apr-17
Reproduction Fees	Website use -	£92.50-£220.00	£97.00-£231.00	1-Apr-18		1-Apr-17
Reproduction Fees	Website use -	£165.00-£440.00	£173.00-£462.00	1-Apr-18		1-Apr-17
Hire of transparencies	per month	£23.00	£24.00	1-Apr-18	4.35%	1-Apr-17
Web-site image	< one month	£27.50	£29.00	1-Apr-18	5.45%	1-Apr-17
Web-site image	depending on t	£440.00	£462.00	1-Apr-18	5.00%	1-Apr-17
Museum of Edinburgh - Lecture Room	Daytime	£47.00	£49.00	1-Apr-18	4.26%	1-Apr-17
Museum of Edinburgh - Lecture Room	Evening /					
	Sunday	£365.00	£383.00	1-Apr-18	4.93%	1-Apr-17
Museum of Edinburgh - Lecture Room	Evening /					
	Sunday - per	£52.00	£55.00	1-Apr-18	5.77%	1-Apr-17
Museum of Edinburgh - Private view or corporate function (whole museum)	Sept - June- 5.30 - 8.30	£885.00	£929.00	1-Apr-18	4.97%	1-Apr-17
Museum of Edinburgh - Private view or corporate function (whole museum)	July & August - 5.30 - 8.30	£1,250.00	£1,313.00	1-Apr-18	5.04%	1-Apr-17
Writers' Museum - Main Gallery	half day /	£500.00	£525.00	1-Apr-18	5.00%	1-Apr-17
Writers' Museum - Main Gallery	Evenings	£364.00	£382.00	1-Apr-18	4.95%	1-Apr-17
Writers' Museum - Private view or corporate function (whole museum)	Evenings (weekdays) -	£598.00	£628.00	1-Apr-18	5.02%	1-Apr-17
Writers' Museum - Private view or corporate function (whole museum)	Evenings (weekends) -	£870.00	£914.00	1-Apr-18	5.06%	1-Apr-17
Venue Hire Cancellation Fee	3 days or less	£85.00	£89.00	1-Apr-18	4.71%	
Venue Hire Cancellation Fee	2 weeks	£50.00	£53.00	1-Apr-18	6.00%	
Venue Hire Cancellation Fee	1 month	£25.00	£26.00	1-Apr-18	4.00%	

Lauriston Castle

Ground Floor	Daytime (Mon - Sat) - Evenings /	£67.00	£70.00	1-Apr-18	4.48%	1-Apr-17
Ground Floor	Sundays -	£112.00	£118.00	1-Apr-18	5.36%	1-Apr-17
The Old Kitchen	Mon - Sat half	£156.00	£164.00	1-Apr-18	5.13%	1-Apr-17
The Old Kitchen	Sunday half	£197.00	£207.00	1-Apr-18	5.08%	1-Apr-17
The Old Kitchen	Mon - Sat full	£338.00	£355.00	1-Apr-18	5.03%	1-Apr-17
The Old Kitchen	Sunday full	£380.00	£399.00	1-Apr-18	5.00%	1-Apr-17
Adults Tour	new		£8.00	1-Apr-18		
Concession / Children Tour	new		£6.00	1-Apr-18		

City Art Centre

Gallery 5	Daytime -	£83.00	£87.00	1-Apr-18	4.82%	1-Apr-17
Gallery 5	Daytime -	£338.00	£355.00	1-Apr-18	5.03%	1-Apr-17
Gallery 5	Sundays -	£415.00	£436.00	1-Apr-18	5.06%	1-Apr-17
Gallery 5	Daytime -	£555.00	£583.00	1-Apr-18	5.05%	1-Apr-17
Gallery 5	Sundays - full	£645.00	£677.00	1-Apr-18	4.96%	1-Apr-17
Gallery 5	Evening	£395.00	£415.00	1-Apr-18	5.06%	1-Apr-17
Fergusson Room (was Seminar Rm)	Daytime - per	£67.00	£70.00	1-Apr-18	4.48%	1-Apr-17
Fergusson Room (was Seminar Rm)	Daytime -	£228.00	£239.00	1-Apr-18	4.82%	1-Apr-17
Fergusson Room (was Seminar Rm)	Sundays -	£291.00	£306.00	1-Apr-18	5.15%	1-Apr-17
Fergusson Room (was Seminar Rm)	Daytime -	£395.00	£415.00	1-Apr-18	5.06%	1-Apr-17
Fergusson Room (was Seminar Rm)	Sunday - full	£450.00	£473.00	1-Apr-18	5.11%	1-Apr-17
Fergusson Room (was Seminar Rm)	Evenings	£310.00	£326.00	1-Apr-18	5.16%	1-Apr-17
Cadell Room (was Conference Rm)	Daytime - per	£36.00	£38.00	1-Apr-18	5.56%	1-Apr-17
Cadell Room (was Conference Rm)	Daytime -	£104.00	£109.00	1-Apr-18	4.81%	1-Apr-17
Cadell Room (was Conference Rm)	Sundays -	£166.00	£174.00	1-Apr-18	4.82%	1-Apr-17
Cadell Room (was Conference Rm)	Mon - Sat full	£218.00	£229.00	1-Apr-18	5.05%	1-Apr-17
Cadell Room (was Conference Rm)	Sunday full	£290.00	£305.00	1-Apr-18	5.17%	1-Apr-17
Cadell Room (was Conference Rm)	Evenings	£145.00	£152.00	1-Apr-18	4.83%	1-Apr-17
Evening Visits - up to 20 people	Monday - Satu	£105.00	£110.00	1-Apr-18	4.76%	1-Apr-17
Evening Visits - up to 20 people	Monday - Satu	£156.00	£164.00	1-Apr-18	5.13%	1-Apr-17

Scott Monument

Scott Monument - Adult	Admission Charge	£5.00	£8.00	1-Apr-18	60.00%	1-Apr-16
Scott Monument - Concession	Admission Charge	n/a	£6.00	1-Apr-18		
Scott Monument - Child	Admission Charge	n/a	£5.00	1-Apr-18		

Trinity Apse

Evening Visits - Monday to Saturday	up to 20	£105.00	£110.00	1-Apr-18	4.76%	1-Apr-17
Evening Visits - Monday to Saturday	up to 40	£156.00	£164.00	1-Apr-18	5.13%	1-Apr-17
Day Hire		n/a	£500.00	1-Apr-18		
Evening Hire		n/a	£750.00	1-Apr-18		

Public Programmes - 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 £231. From 2018/19 school groups will be charged a flat rate of £27 for a general tour or visit to a Museum or Gallery venue, and there will be charge of £65 per school group for a specialist workshop. Additional workshops and events can be arranged on request. Depending on the content, duration and

		Max. £220.00	Max. £231.00	1-Apr-18		1-Apr-17
School Groups	general tour / v	£26.00	£27.00	1-Apr-18	3.85%	1-Apr-17
School Groups	specialist work	£62.00	£65.00	1-Apr-18	4.84%	1-Apr-17
Non-school groups		Max. £120.00	max £126.00	1-Apr-18		1-Apr-17
Travelling Gallery - Exhibition Tour Hires	per week	£830.00	£872.00	1-Apr-18	5.06%	1-Apr-17
Picture Loan Scheme - Paintings, Drawings, Sculptures and Ta	First year of lo	£228.00	£239.00	1-Apr-18	4.82%	1-Apr-17
Picture Loan Scheme - Paintings, Drawings, Sculptures and Ta	Each subsequ	£115.00	£121.00	1-Apr-18	5.22%	1-Apr-17
Picture Loan Scheme - Prints and Photographs	First year of lo	£160.00	£168.00	1-Apr-18	5.00%	1-Apr-17
Picture Loan Scheme - Prints and Photographs	Each subsequ	£87.00	£91.00	1-Apr-18	4.60%	1-Apr-17
Archaeological Specialist Advice and Reporting	Planning					
	application	£530.00	n/a	1-Apr-18		1-Apr-17
Archaeological Specialist Advice and Reporting	One Hour	£75.00	£79.00	1-Apr-18	5.33%	
Archaeological Specialist Advice and Reporting	Subsequent	£50.00	£53.00	1-Apr-18	6.00%	
Archaeological Specialist Advice and Reporting	Half a Day	£180.00	£220.00	1-Apr-18	22.22%	
Archaeological Specialist Advice and Reporting	Whole Day	£305.00	£410.00	1-Apr-18	34.43%	
Group Visits	Evenings -	£105.00	£110.00	1-Apr-18	4.76%	1-Apr-17
Group Visits	6pm - 8pm - up	£135.00	£142.00	1-Apr-18	5.19%	1-Apr-17
Touring Exhibitions	Hire fees for					
	Showrooms	£520.00	£546.00	1-Apr-18	5.00%	1-Apr-17

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 and Consultancy

Inspections and Consultancy	Public safety					
	of events –	£88.00	£92.00	1-Apr-18	4.55%	1-Apr-17
Inspections and Consultancy	Inspection of	£38.95	£41.00	1-Apr-18	5.26%	
Inspections and Consultancy	Other licensing	£38.95	£41.00	1-Apr-18	5.26%	
Inspections and Consultancy	Section 89, Civic Government (Scotland)	£270.00	£284.00	1-Apr-18	5.19%	1-Apr-17
Inspections and Consultancy	Where final inspection takes place	£321.00	£337.00	1-Apr-18	4.98%	1-Apr-17

Hire of display infrastructure

Square or hex concrete block	per week	£78.00	£82.00	1-Apr-18	5.13%	1-Apr-17
Galvanised pole for use with concrete block	per week	£38.00	£40.00	1-Apr-18	5.26%	1-Apr-17
Flagpole for use with concrete block	per week	£38.00	£40.00	1-Apr-18	5.26%	1-Apr-17
Banner arm and fixing	per week	£17.00	£18.00	1-Apr-18	5.88%	1-Apr-17
Use of socket in High Street	per week	£17.00	£18.00	1-Apr-18	5.88%	1-Apr-17
Galvanised pole or flagpole to fit socket in High Street	per week	£38.00	£40.00	1-Apr-18	5.26%	1-Apr-17
Access to electricity distribution box	per box	£55.00	£58.00	1-Apr-18	5.45%	1-Apr-17
5-pole indoor flagstand with flags and poles to fit	per week	£55.00	£58.00	1-Apr-18	5.45%	1-Apr-17
3-pole indoor flagstand with flags and poles to fit	per week	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17
2-pole indoor flagstand with flags and poles to fit	per week	£22.00	£23.00	1-Apr-18	4.55%	1-Apr-17
Bunting (per length of 200m)	per week	£11.00	£12.00	1-Apr-18	9.09%	1-Apr-17
Hire of heraldic banner and clan standards	per week	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17
Saltire flying banners complete base, poles and flying banners	week	£33.00	£35.00	1-Apr-18	6.06%	1-Apr-17

		Current fee 2017/18	Proposed fee 2018/19	Proposed 2019/20	Effective from	% increase 2018/19	Date of last increase
Church Hill Theatre							
Theatre Performances	Professional and	£370.00	£380.00	£395.00	1-Apr-17	2.70%	1-Apr-16
Theatre Performances	Professional and	£665.00	£680.00	£707.00	1-Apr-17	2.26%	1-Apr-16
Theatre Performances	Professional and	£474.00	£485.00	£504.00	1-Apr-17	2.32%	1-Apr-16
Theatre Performances	Professional and	£870.00	£900.00	£936.00	1-Apr-17	3.45%	1-Apr-16
Rehearsals Get In / Get Out	Professional and	£93.00	£96.00	£100.00	1-Apr-17	3.23%	1-Apr-16
Rehearsals Get In / Get Out	Professional and	£118.00	£125.00	£130.00	1-Apr-17	5.93%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur	£190.00	£195.00	£203.00	1-Apr-17	2.63%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur	£335.00	£345.00	£359.00	1-Apr-17	2.99%	1-Apr-16
Theatre and Coffee Bar Performances	Amateur						
Theatre and Coffee Bar Performances	Groups and Amateur	£278.00	£285.00	£296.00	1-Apr-17	2.52%	1-Apr-16
Theatre and Coffee Bar Performances	Groups and Amateur	£438.00	£450.00	£468.00	1-Apr-17	2.74%	1-Apr-16
Rehearsals Get In / Get Out	Non Professional	£46.00	£47.00	£49.00	1-Apr-17	2.17%	1-Apr-16
Rehearsals Get In / Get Out	Non Professional	£62.00	£64.00	£67.00	1-Apr-17	3.23%	1-Apr-16
The Studio	Professional and	£52.00	£54.00	£56.00	1-Apr-17	3.85%	1-Apr-16
The Studio	Professional and	£67.00	£70.00	£73.00	1-Apr-17	4.48%	1-Apr-16
The Studio	Non-Professional	£41.00	£42.00	£44.00	1-Apr-17	2.44%	1-Apr-16
The Studio	Non-Professional	£52.00	£55.00	£57.00	1-Apr-17	5.77%	1-Apr-16
Failure to Vacate Premises at End of Each Let - All	Mon - Sun: Double the rate charged per hour until the space is booked	relevant to the booking	relevant to the booking	relevant to the booking	1-Apr-17		1-Apr-16
Failure to Vacate Premises at End of Each Let - All	Public holidays: rate charged per hour until the booking	relevant to the booking	relevant to the booking	relevant to the booking	1-Apr-17		1-Apr-16
Additional Charges	Stewards (per	£13.00	£13.50	£14.00	1-Apr-17	3.85%	1-Apr-16

Assembly Rooms

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

Music Hall	Half Day Hire (8am - 1pm),	1,015.00	£1,040.00	£1,082.00	1-Apr-17	2.46%	1-Apr-16
Music Hall	Full Day Hire	2,030.00	£2,080.00	£2,163.00	1-Apr-17	2.46%	1-Apr-16
Music Hall	Full Evening	2,260.00	£2,310.00	£2,402.00	1-Apr-17	2.21%	1-Apr-16
Ballroom	Half Day Hire (8am - 1pm),	920.00	£950.00	£988.00	1-Apr-17	3.26%	1-Apr-16
Ballroom	Full Day Hire	£1,835.00	£1,875.00	£1,950.00	1-Apr-17	2.18%	1-Apr-16
Ballroom	Full Evening	£2,055.00	£2,100.00	£2,184.00	1-Apr-17	2.19%	1-Apr-16
West Drawing Room	Half Day Hire	£410.00	£420.00	£437.00	1-Apr-17	2.44%	1-Apr-16
West Drawing Room	Full Day Hire	£815.00	£835.00	£868.00	1-Apr-17	2.45%	1-Apr-16
West Drawing Room	Full Evening	£1,025.00	£1,050.00	£1,092.00	1-Apr-17	2.44%	1-Apr-16
East Drawing Room	Half Day Hire	£410.00	£425.00	£442.00	1-Apr-17	3.66%	1-Apr-16
East Drawing Room	Full Day Hire	£815.00	£835.00	£868.00	1-Apr-17	2.45%	1-Apr-16
East Drawing Room	Full Evening	£1,025.00	£1,050.00	£1,092.00	1-Apr-17	2.44%	1-Apr-16
First Floor	Half Day Hire	£2,745.00	£2,825.00	£2,938.00	1-Apr-17	2.91%	1-Apr-16
First Floor	Full Day Hire	£5,485.00	£5,625.00	£5,850.00	1-Apr-17	2.55%	1-Apr-16
First Floor	Full Evening	£6,360.00	£6,490.00	£6,750.00	1-Apr-17	2.04%	1-Apr-16
Oval Room	Half Day Hire	£190.00	£195.00	£203.00	1-Apr-17	2.63%	1-Apr-16
Oval Room	Full Day Hire	£380.00	£390.00	£406.00	1-Apr-17	2.63%	1-Apr-16
Oval Room	Full Evening	£485.00	£500.00	£520.00	1-Apr-17	3.09%	1-Apr-16
Set up rate for bookings of 8 hours or more	Additional	£300.00	£310.00	£322.00	1-Apr-17	3.33%	1-Apr-16
Additional Charges subject to type of event	Cloakroom staff (per	£13.50	£14.00	£15.00	1-Apr-17	3.70%	1-Apr-16
Additional Charges subject to type of event	Stewards (per	£13.50	£14.00	£15.00	1-Apr-17	3.70%	1-Apr-16
Additional Charges subject to type of event	Security staff (per person,	£15.50	£16.00	£17.00	1-Apr-17	3.23%	1-Apr-16
Additional Charges subject to type of event	Technician (fee per full	£350.00	£360.00	£374.00	1-Apr-17	2.86%	1-Apr-16
Additional Charges subject to type of event	Production technical	£37.00	£38.00	£40.00	1-Apr-17	2.70%	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 equipment. Costs are recovered by applying a sliding scale of charges from a minimum of £80. These costs are subject to negotiation, depending on the type of event, its duration and any expertise required.

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 Place) where there are sound financial, operational or other justifiable reasons for doing so.

Standard Hire - Event Day	Rental	£3,800.00	£3,990.00	1-Apr-18	5.00%	1-Apr-17
Standard Hire - Set up Day	Rental	£490.00	£515.00	1-Apr-18	5.10%	1-Apr-17
Standard Hire - Hourly Rate	Rental	£490.00	£515.00	1-Apr-18	5.10%	1-Apr-17
Standard Hire - per hour	Staffing	£31.00	£33.00	1-Apr-18	6.45%	1-Apr-17
Charity/Amateur Event* - Event Day	Rental	£540.00	£567.00	1-Apr-18	5.00%	1-Apr-17
Charity/Amateur Event* - Set up Day	Rental	£167.00	£175.00	1-Apr-18	4.79%	1-Apr-17
Charity/Amateur Event* - Hourly Rate	Rental	£94.00	£99.00	1-Apr-18	5.32%	1-Apr-17
Charity/Amateur Event* - per hour	Staffing	£31.00	£33.00	1-Apr-18	6.45%	1-Apr-17

* 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.

City Chambers

Room Hire		Current fee 2017/18	Proposed fee 2018/19	% increase Effective from	Date of last increase
Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£122.00	£128.00	1-Apr-18 4.92%	1-Apr-17
Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£486.00	£510.00	1-Apr-18 4.94%	1-Apr-17
Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£875.00	£919.00	1-Apr-18 5.03%	1-Apr-17
Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£726.00	£762.00	1-Apr-18 4.96%	1-Apr-17
Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£972.00	£1,021.00	1-Apr-18 5.04%	1-Apr-17
Council Chamber	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£996.00	£1,046.00	1-Apr-18 5.02%	1-Apr-17
Council Chamber	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£749.00	£786.00	1-Apr-18 4.94%	1-Apr-17
European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£115.00	£121.00	1-Apr-18 5.22%	1-Apr-17
European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£461.00	£484.00	1-Apr-18 4.99%	1-Apr-17
European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£828.00	£869.00	1-Apr-18 4.95%	1-Apr-17
European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£691.00	£726.00	1-Apr-18 5.07%	1-Apr-17
European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£921.00	£967.00	1-Apr-18 4.99%	1-Apr-17
European Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£944.00	£991.00	1-Apr-18 4.98%	1-Apr-17
European Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£709.00	£744.00	1-Apr-18 4.94%	1-Apr-17
Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£337.00	£354.00	1-Apr-18 5.04%	1-Apr-17
Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Councillors' Lounge	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Councillors' Lounge	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£346.00	£363.00	1-Apr-18 4.91%	1-Apr-17
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£55.00	£58.00	1-Apr-18 5.45%	1-Apr-17
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£225.00	£236.00	1-Apr-18 4.89%	1-Apr-17
Dunedin Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£406.00	£426.00	1-Apr-18 4.93%	1-Apr-17
Dunedin Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£337.00	£354.00	1-Apr-18 5.04%	1-Apr-17
Dunedin Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Dunedin Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Dunedin Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£346.00	£363.00	1-Apr-18 4.91%	1-Apr-17
Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£55.00	£58.00	1-Apr-18 5.45%	1-Apr-17
Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£225.00	£236.00	1-Apr-18 4.89%	1-Apr-17
Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£406.00	£426.00	1-Apr-18 4.93%	1-Apr-17
Diamond Jubilee Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£337.00	£354.00	1-Apr-18 5.04%	1-Apr-17
Diamond Jubilee Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Diamond Jubilee Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Diamond Jubilee Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£346.00	£363.00	1-Apr-18 4.91%	1-Apr-17
Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£55.00	£58.00	1-Apr-18 5.45%	1-Apr-17
Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£225.00	£236.00	1-Apr-18 4.89%	1-Apr-17
Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£406.00	£426.00	1-Apr-18 4.93%	1-Apr-17
Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£337.00	£354.00	1-Apr-18 5.04%	1-Apr-17
Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Mandela Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£450.00	£473.00	1-Apr-18 5.11%	1-Apr-17
Mandela Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£346.00	£363.00	1-Apr-18 4.91%	1-Apr-17
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£29.00	£30.00	1-Apr-18 3.45%	1-Apr-17
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£118.00	£124.00	1-Apr-18 5.08%	1-Apr-17
Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£212.00	£223.00	1-Apr-18 5.19%	1-Apr-17
Dean of Guild Waiting Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£174.00	£183.00	1-Apr-18 5.17%	1-Apr-17
Dean of Guild Waiting Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£235.00	£247.00	1-Apr-18 5.11%	1-Apr-17
Dean of Guild Waiting Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£240.00	£252.00	1-Apr-18 5.00%	1-Apr-17
Dean of Guild Waiting Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£181.00	£190.00	1-Apr-18 4.97%	1-Apr-17
Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£122.00	£128.00	1-Apr-18 4.92%	1-Apr-17
Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£486.00	£510.00	1-Apr-18 4.94%	1-Apr-17
Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£875.00	£919.00	1-Apr-18 5.03%	1-Apr-17
Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£726.00	£762.00	1-Apr-18 4.96%	1-Apr-17
Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£972.00	£1,021.00	1-Apr-18 5.04%	1-Apr-17
Business Centre	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£996.00	£1,046.00	1-Apr-18 5.02%	1-Apr-17
Business Centre	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£749.00	£786.00	1-Apr-18 4.94%	1-Apr-17

Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£115.00	£121.00	1-Apr-18	5.22%	1-Apr-17
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£461.00	£484.00	1-Apr-18	4.99%	1-Apr-17
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£828.00	£869.00	1-Apr-18	4.95%	1-Apr-17
Business Centre Auditorium	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£691.00	£726.00	1-Apr-18	5.07%	1-Apr-17
Business Centre Auditorium	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£921.00	£967.00	1-Apr-18	4.99%	1-Apr-17
Business Centre Auditorium	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£944.00	£991.00	1-Apr-18	4.98%	1-Apr-17
Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£21.00	£22.00	1-Apr-18	4.76%	1-Apr-17
Pod	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£78.00	£82.00	1-Apr-18	5.13%	1-Apr-17
Pod	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£156.00	£164.00	1-Apr-18	5.13%	1-Apr-17
Pendolino	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£29.00	£30.00	1-Apr-18	3.45%	1-Apr-17
Pendolino	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£118.00	£124.00	1-Apr-18	5.08%	1-Apr-17
Pendolino	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£212.00	£223.00	1-Apr-18	5.19%	1-Apr-17
Pendolino	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£174.00	£183.00	1-Apr-18	5.17%	1-Apr-17
Pendolino	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£235.00	£247.00	1-Apr-18	5.11%	1-Apr-17
Pendolino	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£240.00	£252.00	1-Apr-18	5.00%	1-Apr-17
Pendolino	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£181.00	£190.00	1-Apr-18	4.97%	1-Apr-17
Corkage Charges	Lager/Beer (per bottle/can)	£0.50	£1.00	1-Apr-18	100.00%	1-Apr-17
Beverages	Freshly Brewed Matthew Algie Coffee with Biscuits	£2.50	£3.00	1-Apr-18	20.00%	1-Apr-17
Beverages	Pack of Biscuits	£0.60	£1.00	1-Apr-18	66.67%	1-Apr-17
Beverages	1 litre Bottle of Scottish Mineral Water (still/sparkling)	£2.50	£3.00	1-Apr-18	20.00%	1-Apr-17
Beverages	1 litre of Orange/Apple/Cranberry Juice	£2.50	£3.00	1-Apr-18	20.00%	1-Apr-17
A Taste of Scotland	Homemade Table (2 squares) (GF)	£0.60	£1.00	1-Apr-18	66.67%	1-Apr-17
A Taste of Scotland	Tunnock's Tea Cakes	£0.60	£1.00	1-Apr-18	66.67%	1-Apr-17
A Taste of Scotland	Tunnock's Caramel Log	£0.75	£1.00	1-Apr-18	33.33%	1-Apr-17
A Taste of Scotland	Chambers Homemade Shortbread	£0.50	£1.00	1-Apr-18	100.00%	1-Apr-17
A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£0.70	£1.00	1-Apr-18	42.86%	1-Apr-17
A Taste of Scotland	Freshly Baked Danish Pastry	£1.20	£1.00	1-Apr-18	-16.67%	1-Apr-17
A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
Breakfast Service	Bacon or Sausages in a Roll (GF available on request)	£3.70	£4.00	1-Apr-18	8.11%	1-Apr-17
Breakfast Service	Quom Sausage Roll (v)	£3.70	£4.00	1-Apr-18	8.11%	1-Apr-17
Lunch (All lunches require a minimum of two people, unless stated)	Soup and Crusty Bread (minimum of four people) (GF)	£2.40	£3.00	1-Apr-18	25.00%	1-Apr-17
Lunch Menu 1 (All lunches require a minimum of two people, unless stated)	Selection of Sandwiches Fresh Fruit Platter Tea/Coffee/Fruit Juice	£6.15	£6.00	1-Apr-18	-2.44%	1-Apr-17
Lunch Menu 2 (All lunches require a minimum of two people, unless stated)	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£8.75	£9.00	1-Apr-18	2.86%	1-Apr-17
Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
	Add a little sparkle to your occasion with a glass of Prosecco			1-Apr-18	3.23%	1-Apr-17

Finger Buffet Selections (minimum order six guests)	Meat - Haggis Bon Bons (GF)	£1.10	£1.00	1-Apr-18	-9.09%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Meat - Sweet and Sour	£1.20	£1.00	1-Apr-18	-16.67%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Chicken Rolls Meat - Mini Cottage Pies	£1.30	£1.00	1-Apr-18	-23.08%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Meat - Chicken	£1.30	£1.00	1-Apr-18	-23.08%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Pakorras Meat - Chicken and Bacon Pies	£1.30	£1.00	1-Apr-18	-23.08%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Meat - Garlic Chicken	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Goujons Vegetarian - Mini Margarita Pizza (GF)	£1.10	£1.00	1-Apr-18	-9.09%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Vegetarian - Chery	£1.20	£1.00	1-Apr-18	-16.67%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Tomato and Vegetarian - Mushroom	£1.20	£1.00	1-Apr-18	-16.67%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Vegetarian - Stuffed Sweet Peppers (GF)	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Vegetarian - Sweet Potato Wedges/Sour Fish - Spicy Tiger Prawns	£1.40	£1.00	1-Apr-18	-28.57%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Fish - Smoked	£1.20	£1.00	1-Apr-18	-16.67%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Salmon Bagel Fish - Seafood Dim Sum	£1.40	£1.00	1-Apr-18	-28.57%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Fish - Oriental Crab Cakes	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Fish - Japanese Prawn Rolls	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Fish - Thai Ginger and Fish Kebab	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest. Finger Buffet Selections (minimum order six guests)	Fish - Smoked Haddock and Fish - Mini Battered Fish and Mushy	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest.		£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17

Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Chicken	£8.50	£9.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Jalfrezi and Steamed Rice			1-Apr-18	5.88%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Haggis,	£8.50	£9.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Neeps and Tatties (GF)			1-Apr-18	5.88%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Traditional	£8.50	£9.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Scottish Stovies			1-Apr-18	5.88%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Pork Apple and Cider	£9.50	£10.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Casserole			1-Apr-18	5.26%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Slow Roasted	£9.50	£10.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Pulled Pork with Coleslaw			1-Apr-18	5.26%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Meat - Traditional	£10.50	£11.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Scottish Steak and Meat - Beef			1-Apr-18	4.76%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Stroganoff and Steamed Rice (GF)	£10.95	£11.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Meat - Scottish	£10.95	£11.00			
Hot Fork Buffet Suggestions (minimum order 10 people)	Lamb and Vegetable			1-Apr-18	0.46%	1-Apr-17
All hot fork buffets are served with vegetables and potatoes where appropriate.	Vegetarian - Four Cheese	£7.50	£8.00			
Hot Fork Buffet Suggestions (minimum order 10 people)	Ravioli Neapolitan			1-Apr-18	6.67%	1-Apr-17
All hot fork buffets are served with vegetables and potatoes where appropriate.	Vegetarian - Leek and Potato Bake (GF)	£7.50	£8.00			
Hot Fork Buffet Suggestions (minimum order 10 people)	Vegetarian - Spinach and Ricotta	£7.50	£8.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Cannelloni			1-Apr-18	6.67%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Vegetarian - Vegetarian	£8.50	£9.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Haggis, Neeps and Fish - Mixed			1-Apr-18	5.88%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Scottish Potato Crust Seafood Pie	£10.95	£11.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Fish - Grilled Fillet of Scottish Salmon (GF)	£11.00	£12.00			
Hot Fork Buffet Suggestions (minimum order 10 people)	Fish - Cullen Skink Risotto (GF)	£11.00	£12.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Fish - Prawn and Mushroom	£12.00	£13.00			
Hot Fork Buffet Suggestions (minimum order 10 people)	Provencal Fish - Shetland	£12.00	£13.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.	Smoked Salmon			1-Apr-18	8.33%	1-Apr-17
Hot Fork Buffet Suggestions (minimum order 10 people)	Fish - Arbroath Smokie Leek and Potato	£12.00	£13.00			
All hot fork buffets are served with vegetables and potatoes where appropriate.				1-Apr-18	8.33%	1-Apr-17

Cold Fork Buffet Suggestions (minimum order 10 people)	Meat - Platter	£9.50	£10.00	1-Apr-18	5.26%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Meat - Continental	£9.50	£10.00	1-Apr-18	5.26%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Meat - Roasted	£9.50	£10.00	1-Apr-18	5.26%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Meat - Rare Angus Beef	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Meat - Honey and Mustard	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Vegetarian - Feta, Olive	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Traditional	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - 6oz Poached	£9.50	£10.00	1-Apr-18	5.26%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Scottish	£11.00	£12.00	1-Apr-18	9.09%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Mixed	£12.00	£13.00	1-Apr-18	8.33%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Platter of Cured	£12.00	£13.00	1-Apr-18	8.33%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Whole Poached	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Fish - Luxury Scottish Fruit de Mere	£18.00	£19.00	1-Apr-18	5.56%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides - Mixed	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides - Crusty Bread	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides - Italian	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Sides - Israeli	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Chocolate	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Scottish	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Traditional	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts -	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts -	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts -	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts -	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts -	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Chocolate	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Passion Fruit	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Scottish Cheeseboard	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17

Wedding Banquet Menu Selector	Starters - Traditional	£7.50	£8.00			
Wedding Banquet Menu Selector	Atlantic Starters - Chicken Liver	£8.50	£9.00	1-Apr-18	6.67%	1-Apr-17
Wedding Banquet Menu Selector	Starters - Goats	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Wedding Banquet Menu Selector	Cheese and Starters - Arbroath Smokie	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Wedding Banquet Menu Selector	Starters - Course	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Wedding Banquet Menu Selector	Highland Starters - Haggis,	£8.95	£9.00	1-Apr-18	0.56%	1-Apr-17
Wedding Banquet Menu Selector	Starters - Hot Smoked Shetland	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Wedding Banquet Menu Selector	Starters - Smoked	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Roasted Loin of Pork, Apple	£14.50	£15.00	1-Apr-18	3.45%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Slow Cooked	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Roasted Supreme of	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Roasted Rib of	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Roasted Shoulder of	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Steamed Lothian	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
Wedding Banquet Menu Selector	Supreme of Mains - Meat - Slow Cooked	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Meat - Roast Sirloin of	£16.50	£17.00	1-Apr-18	3.03%	1-Apr-17
Wedding Banquet Menu Selector	Aberdeenshir Mains - Meat - Fillet of	£20.50	£22.00	1-Apr-18	7.32%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian - Swiss Chard	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Vegetarian -	£13.50	£14.00	1-Apr-18	3.70%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Fish - Grilled Fillet	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Fish - Steamed or Grilled Fillet	£15.50	£16.00	1-Apr-18	3.23%	1-Apr-17
Wedding Banquet Menu Selector	Mains - Fish - Grilled Fillet	£17.50	£18.00	1-Apr-18	2.86%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides - Honey Glazed	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17
Wedding Banquet Menu Selector	Sides -	£2.95	£3.00	1-Apr-18	1.69%	1-Apr-17

Wedding Banquet Menu Selector	Desserts - Traditional	£6.50	£7.00	1-Apr-18	7.69%	1-Apr-17
Wedding Banquet Menu Selector	Desserts - Individual	£7.50	£8.00	1-Apr-18	6.67%	1-Apr-17
Wedding Banquet Menu Selector	Desserts - Chocolate and Dark	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Wedding Banquet Menu Selector	Hot Beverages - Hot	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Hot Beverages - Hot	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Hot Beverages - Hot	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Hot Beverages - Hot	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Hot Beverages - Hot	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Evening Buffet	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Evening Buffet Suggestions -	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
Wedding Banquet Menu Selector	Evening Buffet Suggestions -	£4.50	£5.00	1-Apr-18	11.11%	1-Apr-17
Children's Lunch Bag	Haggis, Choice of Sandwich (Cheese, Ham or Tuna) (GF)	£3.95	£4.00	1-Apr-18	1.27%	1-Apr-17
Children's Menu	A packet of Starters - Heinz Tomato Soup (V)	Children's Menu Cost is £10.00 per person. All mains are served with potatoes and vegetables. Half portions of adult meals are available on request.	Children's Menu Cost is £10.50 per person. All mains are served with potatoes and vegetables. Half portions of adult meals are available on request.	1-Apr-18	1.27%	1-Apr-17
Canapé Selections (minimum order 10 people)	Meat - Cucumber with Chicken	£2.80	£3.00	1-Apr-18	5.00%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Meat - Scottish Ground	£2.50	£3.00	1-Apr-18	7.14%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Meat - Honey Glazed	£2.50	£3.00	1-Apr-18	20.00%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Chipolata	£3.10	£3.00	1-Apr-18	20.00%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Meat - Mini Beef Slider	£3.10	£3.00	1-Apr-18	-3.23%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Meat - Roast Beef wrapped	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Gherkin (GF)	£1.40	£1.00	1-Apr-18	-28.57%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Vegetarian - Mini Cheddar Baked	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Vegetarian - Mixed Olives (GF)	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Vegetarian - Guacamole and Black	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Vegetarian - Red Pepper	£1.80	£2.00	1-Apr-18	11.11%	1-Apr-17
We suggest four/five selections per guest.	Hummus and Vegetarian - Garlic and Balsamic					

Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Fish - Japanese Prawn Rolls	£1.40	£1.00	1-Apr-18	-28.57%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Fish - Mini Battered Fish and Mushy Fish -	£1.80	£2.00	1-Apr-18	11.11%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Smoked Salmon Vegan - Red Pepper	£2.50	£3.00	1-Apr-18	20.00%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Hummus on Vegan - Falafel (GF)	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Vegan - Mini Baked Potatoes filled Sweet - Shortbread	£1.50	£2.00	1-Apr-18	33.33%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Sweet - Homemade Tablet (GF) Sweet - Swiss Belgian Chocolates	£0.60	£1.00	1-Apr-18	66.67%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Sweet - Petit Fours	£0.70	£1.00	1-Apr-18	42.86%	1-Apr-17
Canapé Selections (minimum order 10 people) We suggest four/five selections per guest. Canapé Selections (minimum order 10 people)	Sweet - Mini Scottish Scones with Starters - Haggis, Neeps and Tatties	£0.80	£1.00	1-Apr-18	25.00%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu		£1.40	£1.00	1-Apr-18	-28.57%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu		£8.95	£9.00	1-Apr-18	0.56%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Starters - Arbroath Smokie Mousse with Rough Cut Oatcakes with Salad and Lemon	£8.50	£9.00	1-Apr-18	5.88%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Starters - Shetland Isle Smoked Salmon with Caper Berries and Pea Shoots	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Starters - Hot Smoked Shetland Salmon with Edinburgh Malt Whisky Dressing (GF) Mains - Roast Aberdeen Angus Rib of Beef with Seasonal Local Vegetables and East Mains - Grilled Shetland Salmon Fillet with Lemon Butter Sauce, New East Lothian	£10.00	£11.00	1-Apr-18	10.00%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu		£23.85	£25.00	1-Apr-18	4.82%	1-Apr-17
Scottish Menu Selkirk Grace by Robert Burns Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu		£23.85	£25.00	1-Apr-18	4.82%	1-Apr-17

Scottish Menu	Mains -					
Selkirk Grace by Robert Burns	Braised					
Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Scottish Lamb Shank in Caley 80" Gravy, East Lothian	£23.35	£25.00			
Selkirk Grace by Robert Burns	Mashed			1-Apr-18	7.07%	1-Apr-17
Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Mains - Roast Haunch of Highland Venison, Braised Red Cabbage, Garlic	£26.95	£28.00			
Selkirk Grace by Robert Burns	Roasted East Mains - Steamed			1-Apr-18	3.90%	1-Apr-17
Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	North Sea Smoked Haddock Fillet, Steamed	£23.35	£25.00			
Selkirk Grace by Robert Burns	Spinach, Mull Puddings/Des serts - "The Edinburgh Malt" and Honey	£8.50	£9.00			
Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit. Scottish Menu	Mousse with Shortbread			1-Apr-18	5.88%	1-Apr-17
Selkirk Grace by Robert Burns	Puddings/Des serts - Clootie Dumpling and Custard					
Some hae meat and canna eat, And some wad eat that want it; But we hae meat, and we can eat, And sae the Lord be thankit.		£7.50	£8.00			
City Chambers Bar Price List				1-Apr-18	6.67%	1-Apr-17
City Chambers Bar Price List	Spirits (25ml) -	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
City Chambers Bar Price List	Spirits (25ml) -	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
City Chambers Bar Price List	Spirits (25ml) -	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
City Chambers Bar Price List	Spirits (25ml) -	£3.50	£4.00	1-Apr-18	14.29%	1-Apr-17
City Chambers Bar Price List	Sparkling, Non-Alcoholic	£5.50	£6.00			
City Chambers Bar Price List	Sparkling, Bottled	£4.50	£5.00	1-Apr-18	11.11%	1-Apr-17
City Chambers Bar Price List	Beers/Drinks - Bottled	£4.15	£4.00	1-Apr-18	-3.61%	1-Apr-17
City Chambers Bar Price List	Bottled	£4.10	£4.00	1-Apr-18	-2.44%	1-Apr-17
City Chambers Bar Price List	Bottled	£3.55	£4.00	1-Apr-18	12.68%	1-Apr-17
City Chambers Bar Price List	Bottled	£3.55	£4.00	1-Apr-18	12.68%	1-Apr-17
City Chambers Bar Price List	Bottled	£3.55	£4.00	1-Apr-18	12.68%	1-Apr-17
City Chambers Bar Price List	Wines per Glass (250ml)	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Bar Price List	Minerals and	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
City Chambers Bar Price List	Minerals and	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
City Chambers Bar Price List	Minerals and Soft Drinks -	£1.85	£2.00	1-Apr-18	8.11%	1-Apr-17
City Chambers Bar Price List	Minerals and	£1.60	£2.00	1-Apr-18	25.00%	1-Apr-17
City Chambers Bar Price List	Minerals and Soft Drinks -	£1.85	£2.00	1-Apr-18	8.11%	1-Apr-17

City Chambers Wine List (All wines are subject to change)	Chilean Fairtrade -	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Chilean Fairtrade -	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	White Wine Selection -	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	White Wine Selection -	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	White Wine Selection -	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	White Wine Selection -	£18.00	£19.00	1-Apr-18	5.56%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Rose Wine Selection -	£18.60	£20.00	1-Apr-18	7.53%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Rose Wine Selection -	£15.00	£16.00	1-Apr-18	6.67%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Red Wine Selection -	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Red Wine Selection -	£16.00	£17.00	1-Apr-18	6.25%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Red Wine Selection -	£16.50	£17.00	1-Apr-18	3.03%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Red Wine Selection -	£17.00	£18.00	1-Apr-18	5.88%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Sparkling Wine and	£19.00	£20.00	1-Apr-18	5.26%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Sparkling Wine and	£20.00	£21.00	1-Apr-18	5.00%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Sparkling Wine and	£22.00	£23.00	1-Apr-18	4.55%	1-Apr-17
City Chambers Wine List (All wines are subject to change)	Sparkling Wine and	£29.00	£30.00	1-Apr-18	3.45%	1-Apr-17
Drinks Packages	Silver Package					
	1 glass of Cava/Red/White/Beer or	£17.95	£19.00	1-Apr-18	5.85%	1-Apr-17
Drinks Packages	Gold Package					
	2 glass of Prosecco/Red/White/Beer or Soft Drink	£24.00	£25.00	1-Apr-18	4.17%	1-Apr-17

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2018/19

RESOURCES

		Current fee 2017/18	Proposed fee 2018/19	Effective from	increase 2018/19	Date of last increase
School Meals						
Primary Schools		£2.15	£2.20	1-Aug-18	2.33%	1-Aug-17
Secondary Schools		£2.55	£2.60	1-Aug-18	1.96%	1-Aug-17
Special Schools (Primary)		£2.15	£2.20	1-Aug-18	2.33%	1-Aug-17
Special Schools (Secondary)		£2.55	£2.60	1-Aug-18	1.96%	1-Aug-17
Nursery Schools		£2.15	£2.20	1-Aug-18	2.33%	1-Aug-17
Non Pupil/Staff Meals						
One Course		£2.40	£2.55	1-Aug-18	6.25%	1-Aug-17
Two Courses		£3.34	£3.55	1-Aug-18	6.29%	1-Aug-17
Edinburgh Shared Repairs Service						
Call Out Fee (8.30 - 5.00pm)	Emergency Works	£95.00	£100.00	1-Apr-18	5.26%	1-Apr-17
Call Out Fee (Out of Hours)	Emergency Works	£131.25	£138.00	1-Apr-18	5.14%	1-Apr-17
Property Officers Time Charge on Emergency jobs	Emergency Works - per hour	n/a	£28.00	1-Apr-18		
Manager Time Charge on Emergency jobs	Emergency Works - per hour	n/a	£34.00	1-Apr-18		
Surveyor Time Charge	Intervention Services - Survey & Reporting - per hour	n/a	£34.00	1-Apr-18		
Minimum charge for emergency jobs - Removed due to new method of recharging	fewer than 20 properties	£40.00	n/a	1-Apr-18		1-Apr-17
Minimum charge for emergency jobs - Removed due to new method of recharging	more than 20 properties	£20.00	n/a	1-Apr-18		1-Apr-17
Administration Charge - Removed due to new method of recharging		21%	n/a			1-Apr-17

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2018/19

SAFER AND STRONGER COMMUNITIES

		Current fee 2017/18	Proposed fee 2018/19	Effective from	% increase 2018/19	Date of last increase
Homeless Temporary Accommodation						
Dispersed flats - Rent 0 APT	per week	£81.82	£83.46	1-Apr-17	2.00%	1-Apr-17
Dispersed flats - Rent 1 APT	per week	£90.03	£91.83	1-Apr-17	2.00%	1-Apr-17
Dispersed flats - Rent 2 APT	per week	£102.99	£105.05	1-Apr-17	2.00%	1-Apr-17
Dispersed flats - Rent 3 APT	per week	£115.95	£118.27	1-Apr-17	2.00%	1-Apr-17
Dispersed flats - Rent 4 APT	per week	£122.77	£125.23	1-Apr-17	2.00%	1-Apr-17
Oxgangs - Rent (2 room Flat)	per week	£45.77	£46.69	1-Apr-18	2.01%	1-Apr-17
Oxgangs - Rent (3 room Flat)	per week	£33.23	£33.89	1-Apr-18	1.99%	1-Apr-17
Broomhouse - Rent per week	per week	£37.27	£38.02	1-Apr-18	2.01%	1-Apr-17
Crewe Road Ground Floor - Rent	per week	£31.16	£31.78	1-Apr-18	1.99%	1-Apr-17
Crewe Road - All other floors Rent	per week	£29.74	£30.34	1-Apr-18	2.02%	1-Apr-17
West Pilton Park (Single Occupancy) - Rent	per week	£43.35	£44.22	1-Apr-18	2.01%	1-Apr-17
Bingham	per week	£51.07	£52.09	1-Apr-18	2.00%	1-Apr-17
Randolph Hostel - Rent	per week	£331.13	£337.75	1-Apr-18	2.00%	1-Apr-17
Guest Rooms - Sheltered Housing						
Standard Charge	per night	£11.32	£11.89	1-Apr-17	5.04%	1-Apr-17
Persons in receipt of state pension	per night	£11.32	£11.89	1-Apr-17	5.04%	1-Apr-17
Launderette Charges						
Washing machine / dryer (Sheltered)		£1.11	£1.17	1-Apr-18		1-Apr-15
Tumble Dryer (Sheltered)		£0.52	£0.55	1-Apr-18		1-Apr-15
Hire of Community Rooms						
Full Day Hire		£26.13	£27.44	1-Apr-17	5.01%	1-Apr-17
Morning Hire		£10.45	£10.97	1-Apr-17	4.98%	1-Apr-17
Afternoon Hire		£10.45	£10.97	1-Apr-17	4.98%	1-Apr-17
Evening Hire		£10.45	£10.97	1-Apr-17	4.98%	1-Apr-17
Lunchtime Hire		£12.54	£13.17	1-Apr-17	5.02%	1-Apr-17

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2018/19

HEALTH AND SOCIAL CARE

		Current fee 2017/18	Proposed fee 2018/19	Effective from	% increase 2018/19	Date of last increase
Domiciliary Care						
Care at home / home care	per Hour or economic cost if lower	£16.00	£16.60	1-Apr-18	3.75%	
Care and Support	per Hour or economic cost if lower	£16.00	£16.60	1-Apr-18	3.75%	

PRUDENTIAL INDICATORS ANNEX 5 TO COALITION MOTION

PRUDENTIAL INDICATORS

ANNEX 5

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2016/17 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						
	2016/17 Actual £000	2017/18 Estimate £000	2018/19 Estimate £000	2019/20 Estimate £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000
Rolled Forward Capital Investment Programme							
Council Wide / Corporate Projects	1,184	178	0	0	0	0	0
Chief Executive	838	0	0	0	0	0	0
Communities and Families	41,816	38,712	32,045	17,850	2,485	165	165
Edinburgh Integration Joint Board	4,527	492	2,069	1,528	0	0	0
Place	90,704	85,560	127,398	76,622	85,277	19,835	19,835
Resources							
General	0	4,761	10,830	0	0	0	0
Asset Management Works	18,908	10,306	14,537	14,000	14,000	19,066	14,000
Safer and Stronger Communities	0	0	1,125	0	0		
Budget Motion Recommendations							
City Deal	0	0	500	2,500	6,000	5,000	7,000
Local Development Plan (LDP)	0	0	688	26,773	3,539	2,000	2,000
Condition Survey Outcomes	0	0	4,470	15,600	30,143	21,742	2,950
Other Capital Infrastructure	0	0	4,000	16,000	16,000	6,450	6,450
Total General Services Capital Expenditure	157,977	140,009	197,662	170,873	157,444	74,258	52,400

Note that the 2018-2023 Capital Investment Programme includes slippage / acceleration brought forward based on projected capital expenditure reported at the nine month stage.

	Capital Expenditure - Housing Revenue Account (HRA)						
	2016/17 Actual £000	2017/18 Estimate £000	2018/19 Estimate £000	2019/20 Estimate £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000
Housing Revenue Account	43,627	69,070	80,934	165,278	144,967	150,617	167,179

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 2016/17 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2016/17 Actual %	2017/18 Estimate %	2018/19 Estimate %	2019/20 Estimate %	2020/21 Estimate %	2021/22 Estimate %	2022/23 Estimate %
General Services	11.63	11.72	11.40	11.68	11.71	n/a	n/a
Housing Revenue Account (HRA)	35.21	36.31	39.64	41.76	43.85	45.28	47.53

Note: Figures for 2019/20 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 2026/27. HRA figures are based on the business plan which was reported to Finance and Resources Committee on 23 January 2018.

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 2017 are:

	Capital Financing Requirement						
	2016/17 Actual £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m	2022/23 Estimate £m
General Services	1,251	1,218	1,239	1,316	1,363	1,319	1,253
Housing Revenue Account (HRA)	365	376	373	427	456	478	477
New Housing Partnerships	-	-	13	40	99	175	291

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 of 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 over 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						
	2016/17 Actual £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m	2022/23 Estimate £m
Gross Debt	1,501	1,438	1,415	1,576	1,711	1,755	1,810
Capital Financing Requirements	1,616	1,594	1,625	1,783	1,918	1,972	2,021
(Over) / under limit by:	115	156	210	207	207	217	211

The authority does not currently envisage borrowing in excess of its capital financing requirement over the next few years. This 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 Region 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. "Credit Arrangements" as defined by Financial Regulations, have 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. 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 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 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Borrowing	1,704	1,955	1,999	2,054	2,014	1,961
Credit Arrangements	205	196	229	220	210	201
	1,909	2,151	2,228	2,274	2,224	2,162

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 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 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 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Borrowing	1,434	1,475	1,599	1,744	1,804	1,861
Credit Arrangements	205	196	229	220	210	201
	<u>1,639</u>	<u>1,671</u>	<u>1,828</u>	<u>1,964</u>	<u>2,014</u>	<u>2,062</u>

The Council's actual external debt at 31 March 2017 was £1,324.924m, comprising borrowing (including sums repayable within 12 months). Of this sum, £15.241m 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 2018/19 (see section 1 above) will be the statutory limit determined under section 35(1) of the Local Government (Scotland) Act 2003.

Indicator 6 - Loans Charges Associated with net Capital Investment expenditure plans

Under the changes to the Prudential Code which came into force in December 2017, the requirement to measure and report on the incremental impact on the Council Tax / rents was removed from the Code. The authority can set its own local indicators to measure the affordability of its capital investment plans. The Head of Finance considers that Council should be advised of the loans charges cost implications which will result from the spending plans being considered for approval. These cost implications have been included in the Council's Revenue and HRA budgets for 2018/19 and in the longer term financial frameworks.

	Loans Charges Liability				
	2018/19 Estimate £000	2019/20 Estimate £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000
Loans Fund Interest Rate 5.05%					
General Services					
Loans Fund Advances in year	85,917	101,145	116,444	33,258	11,400
Year 1 - interest only	2,193	2,582	2,972	849	291
Year 2 - principal and interest	6,952	8,185	9,422	2,691	922
Housing Revenue Account (HRA)					
Loans Fund Advances in year (excluding borrowing for LLP programme **)	9,048	51,829	41,454	49,893	73,693
Year 1 - interest only	231	1,323	1,058	1,274	4,285
Year 2 - Core Programme - principal and interest	732	1,398	1,355	2,236	3,216
Year 2 - House Building Programme - principal and interest	0	2,273	1,625	1,826	2,754

From 2021/22 loans charges will not automatically be calculated on an annuity basis. The Year 2 figures show are the maximum loans charge implications in any financial year.

** The loans charges associated with the borrowing required for the house building programme for onward transferred to the LLPs will be met from the LLPs and does therefore not have a net impact on the HRA revenue budget.

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 or 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.

Appendix 3

(As referred to in Act of Council No 3 of 2 February 2018)

REVENUE BUDGET 2018/23

CAPITAL INVESTMENT PROGRAMME/PLAN 2018/19 to 2022/23

HOUSING REVENUE ACCOUNT BUDGET 2018-2023

2018-23 REVENUE AND CAPITAL BUDGET FRAMEWORK

CONSERVATIVE GROUP AMENDMENT

Council:

Considers there has been a failure by the current and previous Administrations to deliver basic council services at reasonable cost to the citizens of Edinburgh and in particular notes the ongoing crisis in health and social care, the significant deterioration of the Council's estate, poorly maintained and inadequately repaired roads and pavements, frequent missed waste collections and increasing critical service failures and significant delays on the ICT programme.

- 1) Regrets the failure of successive council Administrations over the past 20 years to manage and maintain the Council's estate resulting in financial pressures of some £180m to repair, modernise and make safe the estate, all of which was anticipated and regularly brought to the attention of ruling Administrations at both Committee and Full Council meetings.
- 2) Instructs a strategic review of all school buildings and provision across the City of Edinburgh Council area coupled with a broader review of the Council's estate.
- 3) Commits to making future decisions on new school buildings and refurbishments based on a community hub model whereby council and partner services currently delivered across multiple buildings are consolidated on a single site. Accordingly reducing the size and running costs of the Council's estate without impacting services, reducing the requirement for backlog maintenance and realising capital receipts from disposal of vacated sites to fund future development.
- 4) Acknowledges the paucity of strategic thinking brought forward by the Council Administration throughout the budget process and recognises a lack of genuine ideas as a contributing factor to the failure of the budget consultation exercise.
- 5) Further regrets the dysfunctional manner in which the coalition partners publicly engage, raising concerns that internal tensions are hampering decision making across all areas of Council activity.

- 6) Questions why the Administration chose not to directly engage with the Scottish Government regarding the 0.4% cash-terms decrease in funding for Edinburgh and rues the missed opportunity to reduce the scale of the cuts.
- 7) Notes the error made by the Cabinet Secretary for Finance in calculating the scale of the cuts for Edinburgh, and the uncertainty it created for Council officials and citizens across Scotland.

Revenue Budget 2018/19

On specific budgetary proposals Council:

- 8) Recognises that the Council Administration has not provided value for money to the citizens of Edinburgh following last year's significant council tax increases (including the Scottish Government's increases of between 7.5% and 22.5% in council tax bands E to H) and agrees to limit the council tax increase for 2018/19 to 2% across all bands A-H. Further agrees that the additional funding of £5.5m raised through the 2% increase in Council Tax is ring-fenced from 2019/20 to support implementation of priorities arising from the strategic review of schools.
- 9) Agrees to investment of £8.5m in 2018/19 to begin to address the failure of successive Council Administrations over the past 20 years to manage and maintain the Council's estate effectively.
- 10) Recognises the failure of the Administration to support the 1,000 or so residents who have been assessed as having critical or substantial needs that the Council has not met and agrees to allocate an additional £7m to support delivery of additional care packages for residents. Further recognises the failure of the Administration to deliver transformational change in service delivery and agrees to allocate £0.5m for a dedicated team to drive forward delivery of transformational change.
- 11) Recognises that while the Scottish Government has approved a revised public sector pay policy for 2018/19 which, if applied, would see an increase in costs of around £14m (average 2.6%) in 2018/19, Edinburgh's revenue funding settlement from the Scottish Government will decrease by 0.4% in cash-terms in 2018/19. Given the cash-terms reduction in Edinburgh's settlement, Council acknowledges the difficult balance between recognising the value of the Council's employees and delivery of essential services that are affordable in the longer term. Local Government is subject to separate pay negotiations through COSLA and Council agrees that the mandate approved for the Employers negotiating team should ensure that increases in pay are affordable and sustainable and that there should be an expectation that uplifts for senior managers will be significantly lower than the level assumed in the Scottish Government pay policy.

- 12) Council recognises the need to ensure that workforce costs are sustainable and affordable in the medium term and therefore agrees that a programme of review and prioritisation is undertaken to deliver significant savings across the following areas, with options for implementation of savings to be brought to Council for approval by May 2018:
- reductions in senior management posts
 - reductions in high levels of spend on agency and overtime
 - stringent vacancy management and recruitment control
 - prioritisation of services (with front-line staffing in schools and social care to be protected).
- 13) Agrees to end the self-imposed political restrictions of the Administration, to continue to provide full support to surplus staff through the Career Transition Service for up to 6 months, thereafter to implement redundancy.
- 14) Agrees additional investment of £2.3m to address homelessness in the city with investment to be prioritised through the Homelessness Task Force.
- 15) Council ceases further work on phase 2 of the Tram extension project and agrees to reprioritise dividend income from Lothian Buses for investment of £7.2m in a programme of schemes to relieve traffic congestion including the extension of the Hermiston Park and Ride service; effective road repairs in heavily trafficked bus lanes and bus stops; and improvement in traffic management at key junctions and on major public transport routes.
- 16) Agrees to retain Lothian Buses in public ownership
- 17) Agrees to continue annual investment of £2.6m in additional police officers and rejects the proposal to reduce funding of the Night Team which provides support to residents who are experiencing antisocial behaviour.
- 18) Rejects the Administration's proposed reductions in the libraries media fund. Instructs the Executive Director of Communities and Families to report to the Education, Children and Families Committee by the Summer on options for future service efficiency.
- 19) Agrees additional investment of £1m in 2018/19 to a Waste and Street Cleaning Task Force which will prioritise street cleaning and address ongoing service issues. Further recognises that graffiti has become a serious problem across our city and approves revenue funding of £50,000 to support joint work with Police Scotland to address the problem.

- 20) Agrees additional funding of £415,000 to support children with additional support needs, including £400,000 to support continuation of holiday playschemes.
- 21) Wholly rejects the Administration's proposal to introduce a £25 charge for garden waste collection and agrees to implement an opt in service for fortnightly collection of garden waste.
- 22) Agrees to increase the School Uniform Grant to £85, representing an increase of nearly 20% over and above the level proposed by the Administration and raising Edinburgh well above the current national average. Further agrees additional revenue funding of £250,000 to provide free year-round meals. Council also supports the introduction of free sanitary products in schools and seeks confirmation that the Scottish Government will provide full funding for implementation of this priority in August 2018.
- 23) Agrees to provide additional funding of £250,000 in 2018-19 to support breakfast club provision. Instructs the Executive Director of Communities and Families to report to the Education, Children and Families Committee by the Summer with proposals for mainstreaming this provision from 2019/20.
- 24) Agrees to reduce the savings which Edinburgh Leisure has been asked to make by £150,000 and notes that this will allow for continuation of current opening hours for facilities across the city. Council rejects the Administration's proposal to withdraw funding for the Great Edinburgh International Cross-Country run and agrees to reverse a previous Administration cut and restore £100,000 of funding for sports pitch maintenance.
- 25) Agrees to provide additional funding of £95,000 in 2018/19 to extend Museums and Galleries opening hours on a pilot basis with a report to be provided to the Culture and Communities committee in the Autumn setting out detailed options for delivery of the service, including further options for efficiency and income generation.
- 26) Agrees additional funding of £125,000 for additional staffing in the Planning service to support acceleration of progress with developments.
- 27) Rejects the Administration's proposals to increase city centre pay and display charges by over 10% in 2018/19 and agrees to limit pay and display increases to 20p per hour. Further, agrees to freeze residential parking permit charges in 2018/19.
- 28) Agrees to implement an emergency repairs service only and instructs the Executive Director of Resources to investigate new methods of providing information and advice to owners on legal and other mechanisms to achieve property repairs.

- 29) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities delivering an annual saving of £250,000 from 2019/20.
- 30) Approves additional expenditure of £15,000 for temporary mobile variable messaging signals to target enforcement of speed limits in residential and school zones. Further approves recurring revenue expenditure of £25,000 for Christmas decorations in high streets across the city and £20,000 to instigate a gull de-nesting service
- 31) Rejects the Administration's pledge to ring-fence 10% of the roads and transport budget for cycling. Agrees that these resources should be committed to roads and pavement repairs to improve safety for all road and pavement users.

Capital Investment Programme

Council:

- 32) Agrees the proposals for additional investment of £256.8m as detailed in Annex 3 to this Motion.
- 33) Agrees capital investment of £48.9m over a five-year period to address the Administration's underinvestment in the Council's property estate.
- 34) Notes the failure by the Administration to bring forward a strategy to deliver the Wave 4 schools programme together with investment in Craigmillar and agrees that the £5.5m raised through the 2% increase in Council Tax is ring-fenced within the revenue budget from 2019/20 to support additional capital investment of £77m for implementation of priorities arising from the strategic review of schools. Building on this additional funding, alongside LDP and assumed Scottish Futures Trust funding, the Capital Investment Programme for 2018-23 now includes provision for estimated gross expenditure of over £200m on the Schools Investment programme.
- 35) Agrees that initial design work for Trinity Academy be prioritised through sums set aside in the Capital Fund for development costs relating to the Local Development Plan.
- 36) Rejects the Administration's proposal to fund the replacement of the Burnshot Bridge through the capital programme allocation for roads and pavements, instead requiring the ringfenced budget to be directed to investment in roads and pavements as intended. Agrees to fund the replacement of the Burnshot Bridge by reprioritising funding from the existing Policy and Planning capital programme allocation.
- 37) Agrees that no material legal commitments will be entered into pending a review of alignment with the strategic review of schools and consideration of opportunities for wider consolidation and rationalisation of the property estate,

including through a community hub approach. Further agrees that additional prudential borrowing will be subject to the outcome of the strategic review of the schools and wider property estate together with development of a sustainable medium-term revenue budget framework.

- 38) Notes that investment through reprioritisation of the exceptional dividend from Lothian Buses will be confirmed as additional dividends are received.

Spend to Save

- 39) Subject to consideration of a more detailed business case by the Finance and Resources Committee, a citywide recycling campaign will be rolled out with a budget of £150,000. It is estimated that this will deliver an increase of 2,000 tonnes in recycling, with a corresponding reduction in landfill, which would result in a recurring saving of £130,000 per annum following repayment of the spend to save fund.

Risks and Reserves

Council:

- 40) Notes the report by the Executive Director of Resources setting out the significant risk associated with the Administration's budget proposals including:
- Risks associated with the delivery of major projects and service transformation, including ICT transformation, Asset Management and Health and Social Care;
 - The risk that the current level of provision 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.
- 41) Accepts that at a time of increasing risk and transformational change the Council should increase reserves to reflect the greater volatility of its budget and agreed to allocate an additional contribution of £2m to Unallocated General Fund reserves.

Budget 2018/19 – Development of a Sustainable Financial Strategy

Council:

- 42) Agrees to prioritise one-off funding of £2.3m to develop a comprehensive change plan to address the pressing financial challenges facing the council over the medium term including;
- procurement of a strategic partner for asset management which offers the potential for additional annual savings of around £3m.
 - £0.3m for dedicated staff to undertake a strategic property review over 12 months.
 - £0.5m to establish a dedicated Health and Social Care Change Delivery Team to deliver the transformational change required within the service.
- 43) Instructs Human Resources to carry out a full review of Pay and Reward to modernise structures across the council and to deliver a streamlined organisation focused on service delivery.

Conclusions

Council notes the following reports from the Executive Directors of Resources, Place and the Chief Executive:

- Item 5.1 (a) - Revenue Budget Framework 2018/23 Progress Update
- Item 5.1 (b) - Edinburgh Leisure – Pension Guarantee
- Item 5.1 (c) - Extension of Temporary Accommodation Private Sector Leasing Contract and Increase to Costs
- Item 5.1 (d) - 2018-19 Budget Proposals: Overview of Citizen Engagement Process and Feedback
- Item 5.1 (e) - Council Revenue Budget Framework (2018-2023) – Impact Assessments
- Item 5.1 (f) - Council's Budget 2018/23 – Risks and Reserves
- Item 5.1 (g) - Housing Revenue Account Budget Strategy 2018-2023
- Item 5.2 - Capital Investment Programme 2018/19 to 2022/23
- Item 5.3 - City Strategic Investment Fund 2017-18 Update

Council therefore approves:

- The Revenue Budget 2018/19 as set out in the reports, subject to the amendments set out in Appendix 1 to this motion.
- A band 'D' Council Tax of £1,228.15 for 2018/19
- The Council Tax and Rating resolution set out in Annex 2 to this motion
- The 2018/23 Capital Budget as set out in the report by the Executive Director of Resources, with the addition of the new projects set out in Annex 3
- A further report to be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Appendix 1 to this 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 2018/23
- The recommendations contained within Items 5.1 (b) and 5.3 included amongst the supporting papers for today's meeting
- Allocations from the Spend to Save fund as set out in this motion
- A further report to be submitted to seek approval of the prudential indicators arising from this motion

REVENUE BUDGET 2018/19
ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT

	2018/19	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	954,371	
- Add: Expenditure funded through Specific Grants	<u>7,593</u>	961,964
- General Revenue Funding and Non Domestic Rates	(698,441)	
- Ring Fenced Funding	<u>(7,593)</u>	(706,034)
To be Funded by Council Tax		<u>255,930</u>
Council Tax at Band D		£ 1,228.15
Increase on Previous Year		£ 24.08
- Percentage Increase		2.0%
<hr/>		
Funding Requirement		255,930
Council Tax Income		280,317
Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee February 2018		(24,387)
Service Investment (see Appendix 1)	22,432	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	3,584	
Less: Additional Savings (see Appendix 1)	<u>(5,779)</u>	20,237
Transfer to (use of) Reserves		
- Transfer to Change / Development Fund	2,300	
- Transfer to Unallocated Reserve	2,000	
- Contribution from Spend to Save Fund	<u>-150</u>	4,150
Balance of Available Resources		<u>-</u>

**REVENUE BUDGET 2018/19
APPENDIX 1 TO THE CONSERVATIVE GROUP AMENDMENT**

	2018/19
SERVICE INVESTMENT	£000
Property condition surveys and repairs and maintenance	8,500
Health and Social Care - additional funding	4,000
Provision for employee pay award	3,500
Homelessness initiatives	2,300
Road repairs and traffic management	1,179
Waste and Street Cleaning task force	1,000
School uniforms / year-round meals	458
Children with additional support needs	415
Breakfast clubs	250
Recycling (Spend to Save)	150
Garden Waste	150
Planning - additional staffing	125
Supported public transport	100
Sports pitch maintenance	100
Museums - 7-day opening (pilot)	95
Graffiti / Enforcement	50
Christmas decorations	25
Gull de-nesting	20
Enforcement of speed limits - residential and school zones	15
TOTAL SERVICE INVESTMENT	<u>22,432</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2018/23	
Garden waste	1,300
Libraries	1,479
Night Noise team	255
Parking Pay and Display	200
Parking Permits	100
Edinburgh Leisure	150
Great Edinburgh Run	100
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>3,584</u>
ADDITIONAL SAVINGS	£000
Workforce management	-4,100
Lothian Buses Dividend	-1,179
Shared repairs	-500
TOTAL ADDITIONAL SAVINGS	<u>(5,779)</u>

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

To recommend that in respect of the year to 31st March, 2019:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £280.317m 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	818.77	E	1,613.65
B	955.23	F	1,995.74
C	1,091.69	G	2,405.13
D	1,228.15	H	3,008.97

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	13 July 2018
Hearing of Appeals by the Rating Authority	21 September 2018

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

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2018/19 to 2022/23
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE CONSERVATIVE GROUP AMENDMENT**

	Total £000	Total £000
Available Additional Resources for Distribution		
Additional capital resources as reported to Finance and Resources Committee February 2018:		
2018/19 Financial settlement	4,905	
Unallocated funding, 2018/19	7,000	
Unallocated funding, 2019/20	56,000	
Unallocated funding, 2020/21	84,000	
Unallocated funding, 2021/22	15,000	
Unallocated funding, 2022/23	12,900	179,805
Prudential borrowing (funding through ring-fenced council tax uplift)		77,000
Resources Available for Distribution		256,805

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Total £000
Additional Investment						
<i>Infrastructure</i>						
North Bridge Upgrade shortfall	0	0	5,300	0	0	5,300
St Crispin's replacement shortfall (Wave 3)	0	5,850	0	0	0	5,850
Oxgangs YPC replacement shortfall	459	0	0	0	0	459
Asset Management Works shortfall	4,000	16,000	16,000	6,450	6,450	48,900
Roads, Pavements and Public Realm	1,500	1,500	1,500	1,500	1,750	7,750
Play Park Replacement Equipment	200	200	200	200	200	1,000
Communal Bin Upgrade	750	750	1,000	0	0	2,500
Victoria Primary School	461	4,100	1,691	0	0	6,252
South Edinburgh Primary School - funding shortfall	0	0	90	1,542	0	1,632
Boroughmuir High School - additional places	100	2,200	1,862	0	0	4,162
King's Theatre - Contribution	500	500	1,000	1,000	1,000	4,000
Leith Theatre	500	500	0	0	0	1,000
Unallocated Match Funding for High Schools (Wave 4)	0	0	20,000	64,500	17,500	102,000 *
New Care Home	0	0	5,000	5,000	0	10,000
<i>LDP</i>						
Queensferry HS	0	3,000	0	0	0	3,000
Victoria Primary (LDP Share)	188	1,675	691	0	0	2,554
Broomhills Primary School	0	4,416	1,848	0	0	6,264
LDP roads obligations (excluding WETA)	500	1,000	1,000	2,000	2,000	6,500
LDP education and transport projects (unallocated)	0	16,682	0	0	0	16,682
<i>City Deal</i>						
IMPACT	500	2,500	2,000	0	0	5,000
West Edinburgh Transport Appraisal (WETA)	0	0	4,000	5,000	7,000	16,000
	9,658	60,873	63,182	87,192	35,900	256,805

* Assumes £88m (50%) Scottish Government funding from Schools for the Future programme.

Appendix 4

(As referred to in Act of Council No 3 of 22 February 2018)

REVENUE BUDGET 2018/23

CAPITAL INVESTMENT PROGRAMME/PLAN 2018/23 to 2022/23

HOUSING REVENUE ACCOUNT – BUDGET STRATEGY 2018-2023

2017-21 REVENUE AND CAPITAL BUDGET FRAMEWORK

GREEN GROUP AMENDMENT

AMBITIOUS FOR EDINBURGH

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. We note feedback on Edinburgh Leisure services, garden waste and tourist tax as among the themes reflected in budget feedback and have sought to reflect those themes in our proposals. We also note that, once again, Council Tax increases are recognised as part of the funding landscape, coming on top of the findings of two years ago 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 is broken. The unfreezing of Council Tax and revision of bands in 2017-18 are both welcome but represent very modest tinkering. Revenue raising flexibility is still severely constrained by central government. Non-domestic rates remain centralised. Powers such as tourism and private 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 argued for investigation of funding capital programmes through issuing of municipal bonds. That leaves much to do by way of reform to put local government funding on a more adequate footing.
4. So, while we welcome the hard work carried out by Green MSPs in the Scottish Parliament in securing by far the best budget concessions by an opposition party since the Parliament was set up, we also support their call for far-reaching reform in future years: in the powers which councils have; in the fiscal tools available; and in the level of funding needed.

Green budget choices: ambitious for Edinburgh

5. The Green Group believes we need to be ambitious for Edinburgh and has sought to prioritise its budget plans to reflect three headline areas:

- **Supporting young people** in this Year of Young People: at school, in care, and at play.
- **Protecting the most vulnerable citizens**
- **Future-proofing the city:** investing in change which reduces cost pressures in years to come and investing in waste and energy services.

6. In making these choices we have drawn upon the **additional £12.4 million** made available on 31 January, identified additional savings and outlined a prospectus for future investment, particularly in schools.

Supporting young people

7. Education is the single largest service provided by the council. In 2017, the results of comprehensive condition surveys for all of the council estate, including schools, have been an eye-opener and so we accept in full the need to find **£48.9m for backlog investment and an average of £7m more a year for better maintenance and repair**. We have also begun dialogue on proposals to ensure that future capital projects have full revenue implications set out in business cases.

8. Over the last 20 years, many schools have been upgraded or replaced, many of them through high-cost private finance schemes which, the debacle of PPP1 schools following the collapse of a wall at Oxfords PS in January 2016 demonstrated, is no assurance of quality of construction. However, some communities have waited too long for the kinds of facilities which all should expect. We support a new building for **St. Crispins** and, at primary school level, for **Victoria** in North Edinburgh and a **new school in south Edinburgh**. But we also believe that the Council needs to be more ambitious for Edinburgh, particularly, in the outstanding needs for secondary schools.

9. That is why we have developed a capital funding proposal which would provide almost **£200m of investment in secondary education**: building new secondary level education and community hubs, specifically in **Craigmillar, Trinity and Liberton** and also in **Balerno, Currie, Wester Hailes and West Edinburgh**. Our proposal is to use the next year to enter negotiations with the Scottish Government for Wave 4 school funding, linked to a specific initiative to add 0.5% to Council Tax in each of the 4 years 2019-20 to 2022-23, earmarked for new school investment and seeking match-funding from the Scottish Government. Our programme is the equivalent of 12 pence a week more on a Band D property, rising to 53 pence a week more by the end of the funding period.

10. We recognise that this proposal will require the Scottish Government to set aside its threat of undisclosed sanctions should any council opt to raise Council Tax above 3%. For this reason, we have assumed no implementation in 2018-19, leaving a full year for discussion and negotiation. We also recognise that it requires the Scottish Government to make clear its intentions for Wave 4 funding. That is why the programme we propose is ambitious, but given the scale of the investment needs in schools we don't believe that "wait and see" is adequate. **We need to be ambitious for Edinburgh's young people.** We need to carry the funding battle to Scottish ministers.

11. The scale of ambition needs to be matched by a depth of engagement with school communities. That is why we have also **allocated £150,000 to strengthen the way in which council staff can engage with school communities**, particularly young people themselves and citizens from groups who often struggle to get their voices heard.

12. Of course, successful schools are about far more than the buildings. It is what goes on within the buildings that really matters. In our 2017 manifesto we committed to increasing provision for school clothing for those children and young people from low income families as one among many proposals to help bridge the attainment gap. We have studied carefully the evidence from the Child Poverty Action Group, and other charities, about the true cost of the school day and we believe that the council should fund those costs in full, having last updated support for school uniform costs in 2001 and now lagging far behind other councils. **The additional cost to fully fund school clothing would be £443,000 a year**, which we have included in our core budget.

(Most school clothing funded is allocated in August, at the start of the school year. That provides an opportunity to enter discussion with the Scottish Government about council-wide use of the Pupil Equity Fund (PEF). The council receives well over £7 million in PEF over and above its core funding settlement. The additional cost to fully fund school clothing of £443,000 a year is equivalent to just under 6% of the PEF and could be argued to be at least as good a way of delivering on the core aim of the PEF ("to provide targeted support for children and young people affected by poverty to achieve their full potential") as many other ideas. However, the terms of the grant specifically require all of the money to go to individual schools. In principle, all schools could separately operate a uniform top-up grant scheme or they could individually agree to contribute to a council-wide scheme. However, that would be administratively burdensome, and lead to inconsistencies. So we believe there is a reasonable case for a small proportion of PEF to be allocated council-wide where that is consistent with scheme aims and the aspirations of schools and we believe staff should raise that case.)

13. Some children and young people are disadvantaged by poverty. But there are other barriers too. Over the last few months we have had highlighted the desperate need for additional play-scheme provision for some of the **city's young people with the most acute support or disability-related needs and we allocate £350,000 for that purpose.** We also recognise that young people who are looked after can face huge disadvantages as young adults, **so we allocate £144,000 to match Lothian Buses funding and so provide free bus travel for 16-21 year-old care leavers.** We have also recognised pressures on looked after **children and young people services to the tune of £1.5m.**

14. In the case of **school meals we have allocated £80,000** extra to that budget. Since school meal charges are not revised until 1 August 2018, we propose that the council uses that period to consult with parents and young people on their preferred option:

- a) To use the £80,000 to keep school meal charges at 2017-18 prices
- b) To use the additional money to invest in improving the quality of school meals;
- or
- c) A hybrid of a) and b)

15. Finally, we share concern that funding for **play equipment** has virtually disappeared in recent years and so seek to put that right with £1.097m of new capital funding over 5 years.

Protecting vulnerable people

16. In recent months the desperate circumstances faced by homeless people in the capital has been brought into stark relief, whether literally sleeping rough or enduring poor-quality bed and breakfast hostels. We welcome the Homelessness Task Force set up by the council but recognise that it needs funding if it is to achieve its ambitions. **So we have allocated £2m for implementation of homelessness task force recommendations**, £500,000 of which is a one-off transfer from the Council Priorities Fund. We believe that the focus of that funding should be on prevention of homelessness; unblocking the move into permanent housing; and alternatives to bed and breakfast hostels, all of which will reduce future budget pressures.

17. On a similar theme we have allocated **£4.5m to address health and social care pressures**, £0.5m of which is a one-off transfer from the Council Priorities Fund to accelerate transformation-based measures which both reduce the need for high cost interventions and increase service user autonomy; alongside £4m to address current pressures.

18. These are large scale spending commitments. At the other end of the scale, we welcome Council support for our proposal for Edinburgh to join three other councils in looking at the feasibility of a **Basic Income pilot in Scotland**, and allocate £15,000 to match what other councils may contribute and funding from Scottish Government.

Future-proofing the City

19. The Council is in the midst of a transformation programme which impacts on all services. All services are adapting 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 protects in full library staffing levels and opening hours** in 2018-19.

20. Swimming pools and sports halls are also highly valued by residents and we note public feedback on Edinburgh Leisure budgets. **So we have allocated funding to**

reduce pressure on the core grant to Edinburgh Leisure. Specifically, we have recognised concern about the impact of charges for sports pitches so we have sought to reduce that specific rise within our budget.

21. Community facilities are more than just buildings. Critical to people's perceptions of their neighbourhood is safety and cleanliness of streets and public places. **As well as allocating £1million to cleaner streets, with a focus on street cleaning carts, we have added £200,000 to improving the uptake of recycling and waste reduction in tenements** because we believe that there is a heightened awareness of excessive packaging and because we believe that gives opportunities to reduce pressure on the landfill budget.

22. Alongside that, we want to see a greater focus on enforcement on fly-tipping, graffiti and dog-fouling, **with an extra environmental warden in each locality.**

23. Reducing energy use, like reducing waste, is an opportunity to reduce costs for the future as well as helping the city meet its carbon reduction targets. That is why we have also proposed:

- Further investment in **LED lighting** in public places and buildings to complement the street lighting revamp already underway;
- Pump-priming both UK and Scottish Government investment in **electric vehicle infrastructure**;
- Providing additional capacity for the **Building Energy Management System** to achieve better estate temperature control;
- Delivering on the Saughton Park **micro-hydro plant** as an education and demonstration project in the current park renovation;
- Drawing down the £150,000 previously allocated sum for **Energy for Edinburgh** to develop and implement a business plan; and.
- A recommendation that, in developing the forward financial plan and next budget cycle a more comprehensive approach to **carbon budgeting** is outlined, drawing on good practice from other local authorities such as Aberdeenshire Council.

24. On housing, alongside our top priority of tackling homelessness, we propose further action on private rents and empty homes. Over £1 million is held in reserves from landlord registration fees, from which we propose to allocate **£40,000 to commission a comprehensive evidence-gathering exercise to inform an application to the Scottish Government for the city to declare a Rent Pressure Zone** with the aim of limiting excessive rent rises in the private rented sector. For empty homes, we propose a very modest drawn down of £60,000 from the £26 million held in the Council Tax discount fund to **fund a dedicated empty homes service for the city**, with the expectation that, as with other councils running a

service, the post will become more than self-funding through additional properties identified as empty.

25. Future-proofing the city is nowhere better illustrated than in our green infrastructure. Edinburgh consistently scores highly in polls of city quality of life, much of which owes to decisions made over many generations, including the decisions made on tree-planting. If we don't respect that legacy we betray future generations. That is why we recognise the scale of tree loss in Edinburgh in the last six years and accept in full professional officer recommendations to allocate **£140,000 a year for five years to support a street tree planting programme**. Alongside that, we also allocate resources to **park maintenance equipment**, recognising the cost savings that accrue from having equipment which is in maximum use.

26. The public feedback to the budget consultation demonstrates the appetite to introduce a **Transient Visitor Levy**. We regard the case as unassailable and remain frustrated at Scottish Government intransigence in granting the appropriate powers to take the proposal forward. It is estimated that the levy could raise up to £15m a year although this is dependent on detailed design. That additional money could fund both an enhanced cultural offering – for example, it could fully fund the council £5m contribution to the new city centre music venue, within the City Deal – and could help strengthen city centre services and infrastructure given the additional demands of the visitor economy. Therefore we have proposed earmarking a specific sum in the budget to commission **detailed design work on how a Transient Visitor Levy would work**.

27. Even in advance of a Transient Visitor Levy being introduced, there are some steps which the Council can take to enhance the cultural offering. We support moves to increase **museum opening hours** and have allocated funding as recommended by officers. Further we are attracted to the proposition that there is a viable **Spend to Save proposal of £200,000 on cultural venues equipment** which can reduce cost pressure on equipment hire budgets.

28. Finally, although the city centre is inevitably a focal point for both cultural and visitor activity, it is a city centre for all of Edinburgh. We believe that Edinburgh is lagging behind its UK and European peers in transforming the city centre to be a modern pedestrian and cycle-friendly city centre. So we have allocated **£200,000 for a City Centre Transformation Fund** to allow next steps of design and consultation to that end. More broadly, we have recognised pressures on the city's planning service and have allocated **£100,000 for a placemaking pilot** which would allow planning staff to undertake pro-active engagement with communities in development of site masterplans and planning briefs.

Capital priorities

29. Our capital programme is headlined by our ambitious programme for new **secondary education and community hubs** which is outlined in para 9 above and in the appendices.

30. On a more modest scale we have specifically segmented that part of the roads capital programme which is not tied into LDP or WETA to ensure that specific investment in **footways and cycle routes** is as much a priority as roads. We have also recommended a modest increase in the capital funds for **play equipment**, recognising the absence of any such funds for some time and the significant opportunities to draw in complementary funding.

31. In other respects we support many of the recommended proposals in budget paper 5.2 including provision for:

- A new **care home**
- New **waste collection** infrastructure
- Addressing the shortfall in **public buildings condition** (covered further in para 7 above)
- Investing in refurbishment for both **King's and Leith Theatres**

32. We also recognise that £7.9m is already allocated in the capital programme as part of the total package for redeveloping Meadowbank sports facility. We anticipate that the funding package will need to evolve through the current planning process and the extent to which community aspirations for the Westbank site in Portobello are consistent with receipts for sale.

33. Finally, although our capital budget retains the headline costs associated with the City Region Deal, we repeat our disappointment that the shape of the Deal has so little focus on active travel and public transport and in building the low carbon, resilient economy that Edinburgh's future demands; and we look forward to opportunities to reflect on project scope as detailed business cases are brought forward within the broad funding levels.

Public sector pay

34. We have provided £3.5m to allow the council to echo the revised pay uplift outlined by the Scottish Government: 3% for staff earning up to £36,500; 2% for staff earning between £36,500 and £80,000 and maximum £1,600 flat payment above that. We have also followed officer recommendations and allowed for an additional £1.9m for further pay increases, including the outcome of negotiations conducted through COSLA. We recognise that estimating a 3% rise across the board is solely for the purposes of calculating a quantum rather than by way of recommendation. We believe that **any further movement on pay should be focused on bringing**

further benefit to lower-paid staff and also to ensuring that staff in arms-length companies such as Edinburgh Leisure share in any further uplift.

Recommendations

- **Council notes the following reports:**
- Item 5.1(a) - Revenue Budget Framework 2018-23 Progress Update
- Item 5.1(b) - Edinburgh Leisure - Pension Guarantee
- Item 5.1(c) - Extension of Temporary Accommodation Private Sector Leasing Contract and Increase to Costs
- Item 5.1(d) - 2018-19 Budget Proposals - Overview of Citizen Engagement
- Item 5.1(e) - Council Revenue Budget Framework (2018-2023) - Impact Assessments
- Item 5.1(f) - Council's Budget 2018-23 - Risks and Reserves
- Item 5.1(g) - Housing Revenue Account Budget Strategy 2018-23
- Item 5.2 - Capital Investment Programme 2018-19 - 2022-23
- Item 5.3 - City Strategic Investment Fund 2017-18

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 £1,240.19.
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2018 to 2023 capital budget as set out in the report by the Executive Director of Resources, subject to the amendments set out in Annex 3 to this motion;
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to this amendment.
- The recommendations contained in the Housing Revenue Account report by the Executive Director of Place and the outline 5 year HRA capital programme for 2018 to 2023.

- The submission of a report to Finance and Resources Committee by September 2018 setting out a forward strategy on carbon budgeting
- The recommendations outlined in papers 5.1 (b) and 5.3
- Allocations from Council Tax Discount Fund, Landlord Registration Reserve, Council Priorities Fund, City Strategic Investment Fund and Spend to Save Fund, as outlined above.

**REVENUE BUDGET 2018/19
ANNEX 1 TO GREEN GROUP AMENDMENT**

	2018/19	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	954,371	
- Add: Expenditure funded through Specific Grants	<u>7,593</u>	961,964
- General Revenue Funding and Non Domestic Rates	(698,441)	
- Ring Fenced Funding	<u>(7,593)</u>	(706,034)
To be Funded by Council Tax		<u>255,930</u>
Council Tax at Band D		£ 1,240.19
Increase on Previous Year		£ 36.12
- Percentage Increase		3.0%
<hr/>		
Funding Requirement		255,930
Council Tax Income		283,060
Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee February 2018		(27,130)
Service Investment (see Appendix 1)	27,657	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	3,303	
Less: Additional Savings (see Appendix 1)	<u>(1,530)</u>	29,430
Use of Reserves		
Contribution from City Strategic Investment Fund		(500)
Contribution from Spend to Save		(700)
Contribution from Council Priorities Fund		(1,000)
Contribution from Council Tax Discount Fund		(60)
Contribution from Landlord Registration Reserve		(40)
Balance of Available Resources		<u><u>0</u></u>

REVENUE BUDGET 2018/19
APPENDIX 1 TO GREEN GROUP AMENDMENT

	2018/19
SERVICE INVESTMENT	£000
Property condition surveys and repairs and maintenance	8,500
Extension of broad principles of Scottish Government 2018/19 pay award to Local Government	5,400
Health and Social Care - additional funding and future capacity	4,500
Homelessness Task Force: Change fund for Temporary Accommodation Models / Prevention Fund	2,000
Looked After Children	1,500
Change Fund for Footways, Cycleways and Roads	1,000
Street cleaning	1,000
Cost of School Day: School Clothing Grants	443
Additional funding for holiday playscheme for children with additional needs	350
Holiday Hunger	250
Communities and Families Third Sector Grants	250
Transforming City Centre Fund	200
Schools Strategic Review: Enhancing Capacity for community dialogue	150
Free bus passes for care leavers	144
Street trees replacement	140
Environmental wardens	100
City Car Club expansion	100
Placemaking Pilot	100
Museums - all-week opening	95
Grounds Maintenance Equipment Replenishment	90
Rent Pressure Zone Study	40
Transient Visitor Levy Proposal	30
Match other Councils in Funding Basic Income Feasibility	15
Transitional investment for LED lighting in public spaces (Spend to Save)	300
Equipment stock for culture service (Spend to Save)	200
Education project for tenement recycling (Spend to Save)	200
Electric Vehicle (EV) Charging (City Strategic Investment Fund)	500
Empty homes officer (Council Tax Discount Fund)	60
TOTAL SERVICE INVESTMENT	<u>27,657</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2018/23	
Library Transition Fund: protecting staffing levels and hours	1,500
Garden Waste Saving	1,300
Night Noise Team	255
Edinburgh Leisure	150
School meals	80
Sports Pitches Access Fund	18
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>3,303</u>
ADDITIONAL SAVINGS	£000
Marketing Edinburgh	(500)
Parking Charges	(300)
Energy Costs and Estate Temperature Management (including BEMS Manager 1 Year Pilot)	(230)
Reduction in Landfill/Waste Costs	(200)
Democratic Services	(100)
Corporate Communications	(100)
Reduction in Staff Travel Costs	(100)
TOTAL ADDITIONAL SAVINGS	<u>(1,530)</u>

COUNCIL TAX / RATING RESOLUTION ANNEX 2 TO GREEN GROUP AMENDMENT

To recommend that in respect of the year to 31st March, 2019:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £283.060m 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	826.79	E	1,629.47
B	964.60	F	2,015.31
C	1,102.39	G	2,428.71
D	1,240.19	H	3,038.47

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	13 July 2018
Hearing of Appeals by the Rating Authority	21 September 2018

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 necessary sums to meet the above capital expenditure.

**CAPITAL BUDGET 2018-2023
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO GREEN GROUP AMENDMENT**

						Total £000
Available Additional Resources for Distribution						
Additional capital resources as reported to Finance and Resources Committee February 2018:						
2018/19 Financial settlement						4,905
Unallocated funding, 2018/19						7,000
Unallocated funding, 2019/20						56,000
Unallocated funding, 2020/21						84,000
Unallocated funding, 2021/22						15,000
Unallocated funding, 2022/23						12,900
Resources Available for Distribution						179,805
Additional Investment	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Total £000
Infrastructure						
Oxgangs YPC	459	-	-	-	-	459
Asset management	4,000	16,000	16,000	6,450	6,450	48,900
Roads	1,000	1,000	1,000	1,000	1,000	5,000
Cycle and footway infrastructure	500	500	500	500	750	2,750
Communal bins	750	750	1,000	-	-	2,500
Victoria Primary School (including LDP Share)	649	5,775	2,382	-	-	8,806
Boroughmuir High School	100	2,200	1,862	-	-	4,162
Theatres Refurbishment	1,000	1,000	1,000	1,000	1,000	5,000
Play equipment and playpark investment	297	200	200	200	200	1,097
Saughton Micro Hydro Funding Gap	362	-	-	-	-	362
North Bridge Upgrade shortfall	-	-	5,300	-	-	5,300
St Crispins replacement shortfall (Wave 3)	-	5,850	-	-	-	5,850
South Edinburgh Primary School shortfall	-	-	90	1,542	-	1,632
New Care Home	-	-	5,000	5,000	-	10,000
LDP						
Queensferry High School	-	3,000	-	-	-	3,000
LDP roads obligations (excluding WETA)	500	1,000	1,000	2,000	2,000	6,500
Broomhills Primary School	-	4,416	1,848	-	-	6,264
LDP Education and Transport Projects	-	16,682	-	-	-	16,682
City Deal						
IMPACT (City Deal)	500	2,500	2,000	-	-	5,000
West Edinburgh Transport Appraisal (WETA)	-	-	4,000	5,000	7,000	16,000
Wave 4 Schools						
New Education/Community Hub in Craigmillar	-	374	9,706	5,004	-	15,084
Liberton - Wave 4 Schools	250	988	3,095	32,711	8,571	45,615
Trinity - Wave 4 Schools	250	450	8,707	25,130	4,478	39,015
West and South West - Wave 4 Schools	-	1,543	8,157	56,339	25,542	91,581
Unallocated Match Funding for Replacement High School (Wave 4)	-	-	5,145	-	-	5,145
Scottish Government Funding for Wave 4 Schools*	(250)	(1,491)	(9,980)	(57,090)	(19,296)	(88,106)
Additional Borrowing funded by Council Tax at 3.5% annually from 2019/20**	-	(19,880)	(20,576)	(21,296)	(22,041)	(83,793)
	10,367	42,858	47,436	63,490	15,654	179,805

* - assumes 50% Scottish Government funding from Schools for the Future programme; and

** - assumes Scottish Government consent to raise Council Tax by more than 3% without financial penalty.

Appendix 5

(As referred to in Act of Council No 3 of 22 February 2018)

REVENUE BUDGET 2018/23

CAPITAL INVESTMENT PROGRAMME 2018/19 to 2022/23

HOUSING REVENUE ACCOUNT BUDGET 2018-2023

2018-23 REVENUE AND CAPITAL BUDGET FRAMEWORK

LIBERAL DEMOCRAT GROUP AMENDMENT

Council notes the budget position presented for 2018 – 19 but regrets the previous decisions of the past Labour/ SNP administration which have exacerbated the current financial pressures.

Council notes that in 2012 the Council inherited from the previous Lib Dem led administration a stable financial situation with increased reserves and all departments spending within budget, but that this has not been maintained.

Council regrets that the administration has missed opportunities to secure greater financial stability by avoiding tough decisions on Alternative Business Models programme which projected delivering savings of more than £80million over the seven years to date. The level of savings could have alleviated many of the current pressures and contributed towards the Wave 4 Schools programme.

Avoiding tough decisions has left the council in a compromised financial position, made it increasingly difficult to deliver critical projects and support the most vulnerable and in need.

Council notes the disappointing Local Government Finance Settlements by the Scottish Government which have led over the years to substantial cuts in funding to the city council and are projected to lead to further severe reductions in service in the future. Council regrets the Scottish Government has not granted powers to the City of Edinburgh to charge a local transient visitor levy (tourist tax) to help meet the costs of festivals.

Council notes the failure over many years since SNP and Labour have been in coalition for the Health and Social Care budget to be managed effectively. Council notes that this budget is especially important for our most vulnerable citizens. Council further notes the continued failure of waste services to meet performance levels expected and the deterioration of basic services such as street lighting repairs.

Budget Process

Council regrets the short-term approach taken in setting the budget since 2012 with the negative impact on vulnerable groups. Council regrets that the 2018/19 budget has suffered from the lack of longer term vision by the administration. Council further regrets the continuing poor level of engagement with the public budget consultation process.

Longer term approach

Council believes there is a need for fundamental reform of the way the council runs services, to transform the council from a reactive to a proactive organisation, to focus on preventative spending and designing 'Citizen-centred' services. Council recognises that the Council cannot simply continue to do the same things in the same way with substantially fewer staff and other resources.

Council therefore commissions an investigation into the experiences of other public sector organisations in transforming services to provide what actually matters most to citizens. Council recognises that such radical change will require up-front initial investment. The sale of elements of the council's investment property portfolio could be utilised to contribute to a Transformation Fund, based on 'spend to save' principles, to fund the one-off costs of up-front investment required for this transformation.

Investment priorities

In addition to the base budget contained in the papers, priorities for further investment are:

1. To get the basics right. Council therefore agrees to make substantial additional investment in maintaining and improving roads, pavements and cycle paths and to make broad improvements to street cleaning.
2. To invest further in services to support vulnerable people and young people. Council agrees additional investment in mental health and preventative services, seed-corn funding for Housing First for the most vulnerable homeless people and free lunches throughout the school holidays for eligible young people who need them.
3. Listening to citizens' views on budget proposals. In response to the clear views expressed in the consultation process, Council agrees to reduce the proposed cuts to Edinburgh Leisure, to retain both the free garden waste collection service and the council's night time noise team. Council supports the view expressed in the consultation process that the Scottish Government should permit Edinburgh to levy a tourist tax.

Conclusions

Council notes the following reports from the Executive Directors of Resources, Place and the Chief Executive:

- Item 5.1 (a) - Revenue Budget Framework 2018/23 Progress Update
- Item 5.1 (b) - Edinburgh Leisure – Pension Guarantee
- Item 5.1 (c) - Extension of Temporary Accommodation Private Sector Leasing Contract and Increase to Costs
- Item 5.1 (d) - 2018-19 Budget Proposals: Overview of Citizen Engagement Process
- and Feedback
- Item 5.1 (e) - Council Revenue Budget Framework (2018-2023) - Impact Assessments
- Item 5.1 (f) - Council's Budget 2018/23 – Risks and Reserves
- Item 5.1 (g) - Housing Revenue Account Budget Strategy 2018-2023
- Item 5.2 - Capital Investment Programme 2018/19 to 2022/23
- Item 5.3 - City Strategic Investment Fund 2017-18 Update

Council therefore approves:

- The Revenue Budget 2018/19 as set out in the reports, as amended by the changes/allocations included in Annex 1
- A band 'D' Council Tax of £1,240.19
- The Council Tax and Rating resolution set out in Annex 2 to this motion
- The 2018/23 Capital Budget as set out in the report by the Executive Director of Resources, with the addition of the new projects set out in Annex 3
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to this amendment.
- The recommendation by the Executive Director of Place to increase rents by 2% and the outline five-year Housing Revenue Account Capital Programme for 2018/23
- The recommendations contained within Items 5.1 (b) and 5.3 included amongst the supporting papers for today's meeting

REVENUE BUDGET 2018/19
ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2018/19	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	954,371	
- Add: Expenditure funded through Specific Grants	<u>7,593</u>	
		961,964
- General Revenue Funding and Non Domestic Rates	(698,441)	
- Ring Fenced Funding	<u>(7,593)</u>	
		(706,034)
To be Funded by Council Tax		<u>255,930</u>
Council Tax at Band D		£ 1,240.19
Increase on Previous Year		£ 36.12
- Percentage Increase		3.0%
<hr/>		
Funding Requirement		255,930
Council Tax Income		283,060
Funding (Excess) / Shortfall at Council Tax increase above as reported to Finance and Resources Committee February 2018		(27,130)
Service Investment (see Appendix 1)	28,648	
Add / Less: Amendments to Draft Revenue Budget Framework	3,628	
Less: Additional Savings (see Appendix 1)	<u>-</u>	
		32,276
Use of Reserves		
Workforce restructuring		(2,000)
Council Priorities Fund		(3,146)
Balance of Available Resources		<u><u>0</u></u>

REVENUE BUDGET 2018/19
APPENDIX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2018/19
SERVICE INVESTMENT	£000
Property condition surveys and repairs and maintenance	8,500
Additional improvements to roads, pavements and cycle paths	4,500
Health and Social Care to address backlog in providing care packages and seek match funding from NHS Lothian	4,000
Health and Social Care additional spending specifically to fund community based preventative measures & improvements to mental health care	2,000
Staff pay - extension of broad principles of Scottish Government 2018/19 pay award to Local Government	3,500
Tackling Homelessness - Retain the instant access winter shelter, provide seedcorn funding for Housing First pilot project & private sector leasing (PSL) contract renewal/uplift and other measures	2,000
Looked-after children	1,500
Waste & Cleansing improvements - enhance street cleanliness and weed and leaf removal in residential areas & more quickly tackle fly tipping and litter complaints	1,000
Extend provision of IT hardware in schools	250
Increase care for children attending Special Schools during the holidays from 4 to 6 weeks	453
Extend provision of free school lunches during the holidays to eligible children	400
Breakfast Clubs - to support local initiatives	250
Mental health & wellbeing in high schools - to fund two FTE staff to develop classroom content & boost training	100
To fund improvements and general maintenance to parks & greenspace	100
Extend opening hours for Museums and Galleries to seven days per week	95
TOTAL SERVICE INVESTMENT	<u>28,648</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2018/23	
Libraries - retain opening hours	1,573
Reverse cut to Edinburgh Leisure	420
Retain Night Time Noise Team	255
Retain free brown bin collection	1,300
Reduce cut to Grounds Maintenance for Edinburgh Leisure	80
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>3,628</u>
ADDITIONAL SAVINGS	£000
None	
TOTAL ADDITIONAL SAVINGS	<u>-</u>

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

To recommend that in respect of the year to 31st March, 2019:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £283.060m 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	826.79	E	1,629.47
B	964.60	F	2,015.31
C	1,102.39	G	2,428.71
D	1,240.19	H	3,038.47

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	13 July 2018
Hearing of Appeals by the Rating Authority	21 September 2018

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 necessary sums to meet the above capital expenditure.

**CAPITAL BUDGET 2018-2023
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

						Total £000
Available Additional Resources for Distribution						
Additional capital resources as reported to Finance and Resources Committee February 2018:						
2018/19 Financial settlement						4,905
Unallocated funding, 2018/19						7,000
Unallocated funding, 2019/20						56,000
Unallocated funding, 2020/21						84,000
Unallocated funding, 2021/22						15,000
Unallocated funding, 2022/23						12,900
Resources Available for Distribution						179,805
	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Total £000
Infrastructure						
North Bridge Upgrade shortfall	-	-	5,300	-	-	5,300
St Crispins replacement shortfall (Wave 3)	-	5,850	-	-	-	5,850
Oxgangs YPC replacement shortfall	459	-	-	-	-	459
Asset Management Works shortfall	4,000	16,000	16,000	6,450	6,450	48,900
Burnshot Bridge	1,500	2,000	-	-	-	3,500
Roads, Pavements and Public Realm	-	-	1,000	1,500	1,750	4,250
Play Park Replacement Equipment	200	200	200	200	200	1,000
Communal Bin Upgrade	750	750	1,000	-	-	2,500
Victoria Primary School	461	4,100	1,691	-	-	6,252
South Edinburgh Primary School shortfall	-	-	90	1,542	-	1,632
Boroughmuir High School - additional places	100	2,200	1,862	-	-	4,162
Theatres Refurbishment	1,000	1,000	1,000	1,000	1,000	5,000
New Care Home	-	-	5,000	5,000	-	10,000
	8,470	32,100	33,143	15,692	9,400	98,805
LDP						
Queensferry HS	-	3,000	-	-	-	3,000
Victoria Primary (LDP Share)	188	1,675	691	-	-	2,554
Broomhills Primary School	-	4,416	1,848	-	-	6,264
LDP roads obligations (excluding WETA)	500	1,000	1,000	2,000	2,000	6,500
LDP education and transport projects (unallocated)	-	16,682	-	-	-	16,682
	688	26,773	3,539	2,000	2,000	35,000
City Deal						
IMPACT	500	2,500	2,000	-	-	5,000
West Edinburgh Transport Appraisal (WETA)	-	-	4,000	5,000	7,000	16,000
	500	2,500	6,000	5,000	7,000	21,000
Wave 4 Schools						
Unallocated Match Funding for Replacement High Schools (Wave 4)	-	-	12,500	12,500	-	25,000
	9,658	61,373	55,182	35,192	18,400	179,805