

Minutes

The City of Edinburgh Council

Edinburgh, Thursday, 21 February 2019

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
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
Lewis Ritchie
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 2019/23 and Capital Investment Programme 2019/20 to 2023/24:

a) North Edinburgh Save Our Services

The deputation indicated that they provided support for many community led initiatives within the north of Edinburgh. They felt that they were saving the Council and NHS money with the services they provided and urged the Council to work with them.

They stressed that they worked with some of the most vulnerable people and indicated that the incidence of social isolation would increase if centres such as theirs were forced to close.

b) Edinburgh Tenants Federation

The deputation expressed concern at the proposed of a 2% and 3% rise on rents and Council Tax and asked the Council to try to identify possible cuts without increasing charges.

They stressed that tenants were faced with having to choose between heating their homes or providing food for their families as they couldn't afford both and asked that more support be provided for families in this situation

c) Children and Young Peoples' Network (EVOC)

The deputation outlined the impact the draft budget proposals would have on children, young people and families and urged the Council to reject the proposed 35% cut to 3rd party grants. A survey of 22 organisations had shown that over the course of a year, support would be lost to 6,800 children and young people, 470 parents and 1840 families.

The deputation felt that the proposal to apply a 35% cut to the grants budget was disproportionate and urged the Council to re-look at their proposals.

d) Edinburgh Trades Union Council

The deputation felt that members of the public were confused by what was happening with Council services or what was meant by the Council budget. They felt that the Council had an obligation to spell out the impact the proposed budget cuts would have on the City and jobs.

The deputation urged the Council to give a commitment for a date when there would be no waiting list for Social Care assessments or services.

e) UNITE Edinburgh Not for Profit Branch

The deputation indicated that due to a lack of funding there were problems with recruiting and maintaining staffing levels within the Health and Social Care Services and issues with care at home contracts which related to work/life balances and zero hours contracts.

They felt that to maintain a good quality service with a lack of funding that the city was facing meant that some of the most vulnerable people would suffer. They also felt that the proposals put clients and staff at risk.

f) UNISON

The deputation raised concerns on the negative impact previous cuts had had on their members, and the effect of the proposed cuts would have on vulnerable children, young people and families, the elderly, disabled and those who resided in the areas of greatest deprivation within in the city. They stressed that some of the most vulnerable people would be left at home with no social care support and that staff were continuously being asked to provide more with less. The deputation felt that there was a risk that the Council was not meeting its public service equality duty.

They indicated that they would resist further cuts and urged the Council to engage with them in meaningful dialogue.

g) UNITE the Union (City of Edinburgh Branch)

The deputation outlined the cumulative effects of budget cuts on the workforce in Edinburgh. They were concerned at the affect this had on members of the public who relied on services provided by the Council.

The deputation indicated that members were unsure of their future and what the proposals actually meant for them and urged the Council to be clear in the language used in their policies.

h) Local Negotiating Committee for Teachers (EIS)

The deputation thanked the Council for their consultation which had been carried out in regard to nursery teachers and Nursery Head Teachers.

The deputation stressed however that there were no efficiency savings left in schools and that the cuts would have a major effect on education, children and the future prosperity of this country. They indicated that there was a recruitment and retention problem and issues with staff absences within the education system and urged the Council to find a way not to have to make the proposed cuts.

2. Revenue Budget 2019/23 and Capital Investment Programme 2019/20 to 2023/24

The Council was invited to consider:

- a) a report that provided a summary of the main equality, rights, environmental and economic impacts of the 2019/2020 budget proposals together with recommendations for mitigating potential negative impacts alongside an assessment of cumulative impacts;
- b) an update on the financial assumptions underpinning *Planning for Change* following the announcement of the provisional Local Government Finance Settlement for 2019/20 update on the anticipated outcome of the Local Government Finance Settlement;
- c) an update to the Council's financial planning assumptions following the announcement of the revised Local Government Finance Settlement;
- d) a summary of the feedback received following the Council's budget engagement activity;
- e) a report which outlined the risks inherent in the revenue and capital budget framework and the range of measures and provisions established to mitigate these;
- f) the Housing Revenue Account (HRA) Budget for 2019/20; an
- g) the planned investment for the period 2019/20 to 2023/24 of the Capital Investment Programme.

Motion

As detailed in Appendix 1 to this minute.

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

Amendment 1

As detailed in Appendix 2 to this minute.

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

Amendment 2

As detailed in Appendix 3 to this minute.

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

Amendment 3

As detailed in Appendix 4 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 | - | 29 votes |
| For Amendment 1 | - | 17 votes |
| For Amendment 2 | - | 9 votes |
| For Amendment 3 | - | 6 votes |

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

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

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

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

Abstention: Councillor Bridgman)

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 | - | 29 votes |
| For Amendment 1 | - | 17 votes |
| For Amendment 2 | - | 9 votes |

(For the Motion: The Lord Provost and Councillors Arthur, Barrie, Bird, Cameron, Ian Campbell, Kate Campbell, Child, Day, Dickie, Dixon, Doran, Fullerton, Gardiner, Gordon, Graczyk, 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, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.

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

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

Decision

To approve the motion by Councillor Rankin.

(References:

Council Revenue Budget Framework (2019-2020) - Integrated Impact Assessments – report by the Chief Executive

Council Change Strategy: Planning for Change and Delivering Services 2019-2023 – referral from the Finance and Resources Committee

Local Government Finance Settlement 2019/20 – Further Update – report by the Executive Director of Resources

Feedback on the Change Strategy and Budget Proposals 2018 and 2019 - report by the Chief Executive

Council Change Strategy: Risks and Reserves 2019-2023 – referral from the Finance and Resources Committee

Housing Revenue Account Budget Strategy 2019-2024 - referral from the Finance and Resources Committee

Capital Investment Programme 2019/20 to 2023/24 – referral from the Finance and Resources Committee, all submitted)

Declaration of Interests

Members declared a non-financial interest in the above item as members/Directors of outside organisations/Council Companies as follows:

| | |
|--------------------------|--|
| Lord Provost | Capital City Partnership CEC Holdings Ltd Marketing Edinburgh |
| Councillor Bird | Changeworks Board Spartan Community Football Academys |
| Councillor Booth | Transport for Edinburgh |
| Councillor Brown | Spartans Community Football Academy |
| Councillor Bruce | Edinburgh Leisure |
| Councillor Burgess | Energy for Edinburgh |
| Councillor Cameron | Capital City Partnership CEC Holdings Ltd EDI (Chair) Edinburgh International Conference Centre Marketing Edinburgh Royal Scottish National Orchestra |
| Councillor Kate Campbell | Business Gateway Compact Partnership Craigmillar Opportunities Trust (Cre8te) EDI Essential Edinburgh |
| Councillor Dixon | Edinburgh Leisure |
| Councillor Doran | Transport for Edinburgh |

| | |
|----------------------------|--|
| Councillor Fullerton | Edinburgh International Jazz and Blues Festival Imaginate |
| Councillor Gordon | Edinburgh International Conference Centre Spartans Community Football Academy |
| Councillor Laidlaw | Transport for Edinburgh |
| Councillor Macinnes | Energy for Edinburgh Transport for Edinburgh |
| Councillor Macneese-Mechan | Capital City Theatres Trust Edinburgh International Festival Council Edinburgh International Science Festival Ltd |
| Councillor McVey | Citadel Youth Project |
| Councillor Munro | Citadel Youth Project |
| Councillor Osler | Edinburgh Leisure |
| Councillor Perry | Changeworks Board |
| Councillor Rose | CEC Holdings Ltd |
| Councillor Rust | Edinburgh International Jazz and Blues Festival |
| Councillor Smith | Capital City Partnership |
| Councillor Staniforth | Edinburgh Leisure |
| Councillor Webber | Marketing Edinburgh |
| Councillor Wilson | Centre for the Moving Image Dance Base Edinburgh Festival Centre Ltd Edinburgh International Jazz and Blues Festival Edinburgh International Science Festival Ltd Edinburgh Leisure |

| | |
|--|--|
| | Edinburgh Partnership Imagineate Queens Hall (Edinburgh) Ltd Scottish Chamber Orchestra |
|--|--|

Members declared a financial interest in the above item for the reasons as follows:

| | |
|---------------------|--|
| Councillor Barrie | As the partner of an employee of the City of Edinburgh Council |
| Councillor Bridgman | As the spouse of an employee of the City of Edinburgh Council |

Appendix 1

(As referred to in Act of Council No 2 of 21 February 2019)

REVENUE BUDGET 2019/23

CAPITAL INVESTMENT PROGRAMME 2019/20 to 2023/24

HOUSING REVENUE ACCOUNT BUDGET 2019/23

CAPITAL COALITION MOTION

1. Introduction – Political and Economic Background

We have a strong track record in managing public finances prudently and achieved balanced budgets over the last six years as a SNP and Labour Administration. We will continue to focus upon achieving our statutory obligations to set a balanced budget in the coming year, ensuring that we drive maximum value from every pound whilst not tempering our ambitions for Scotland's Capital City. We are committed to making our city's economy and services inclusive to all our citizens.

As the Scottish Government has prepared a one-year budget for 2019/20, the Council has focused on balancing the 2019/20 budget but as the financial framework estimated that the Council would need to find further recurring annual savings of over £100 million by 2022/23, the Council developed a Change Strategy.

The Coalition brings forward this budget for 2019/20 that is part of a longer-term [Council Change Strategy: Planning for Change and Delivering Services 2019-2023](#) for the remainder of the administration's term which we will grow and develop over the coming months to address the significant further challenges which await in the years ahead.

The budget continues to deliver on our 52 Coalition commitments whilst listening to feedback from our public engagement.

2. Change Strategy and Public Engagement: Phases One and Two

Whilst the Coalition recognises that it is proposing a one-year budget for approval by the Council for 2019/20, aligned to the settlement from the Scottish Government, we equally have long-term ambitions and aspirations for the city and for this Council.

The Coalition was one of the first authorities in Scotland to publish detailed saving proposals for the next four years and a long-term change strategy –

not just a one-year budget.

The Coalition acknowledges that engaging with the public on its budget proposals is an essential and valuable part of the budget process.

As part of **phase one** of the 2019/20 budget engagement process, which lasted 10 weeks from 1 October 2018, 1,597 individual submissions were received which is 23% more than in 2017. This [feedback on the Change Strategy and Budget Proposals 2018](#) was reported to Finance and Resources Committee on 1 February and the results comprised:

- 547 completed budget simulator submissions;
- 833 open-ended submissions through the consultation hub;
- 201 social media responses; and
- 16 submissions by email, telephone, letter and printed leaflet.

In order to ensure that a broad diversity of stakeholders had an opportunity to give their views on these issues, and specific proposals, a second phase of engagement was issued on 18 January 2019.

As part of **phase two** of the 2019/20 budget feedback, which lasted to 11 February 2019, 776 submissions were received through the Consultation Hub and other formats, with an additional 250 estimated at group events.

This feedback showed there was strong opposition to the reduction in spending on Edinburgh Leisure due to the importance of this service in meeting many of the Council's goals for physical activity, health and wellbeing. A total of 255 participants contacted the Council during phase two to oppose this change. As a result, the feedback from this budget proposal will be considered within the next three-year budget strategy starting 2020/21, however our proposals will maintain investment at current levels in 2019/20.

A total of 153 participants contacted the Council during phase two to oppose the change to Marketing Edinburgh and following review of their counter proposal, we have agreed to reinstate

£0.267m subject to development of a business plan which outlines a detailed strategy for transition to zero funding from the council. This will include outcomes and targets to show that progress is on track, and scrutiny at a six-month review point.

Furthermore, due to the feedback received through phase two consultation, the £1.25m relating to third party grants will be considered within the next three-year budget strategy starting 2020/21.

At Council on 7 February 2019, the Coalition committed to a Council-wide, cross-party, evaluation to improve future budget consultations.

3. Investment in Key Service Priorities and Income Maximisation

To achieve our aspirations and meet all our challenges head on, we need to be a modern Council focused on both the effective and efficient delivery of our public services. We cannot continue to do things the same way we always have. We need to change and further improve.

We are delivering on the funding we receive, which will include £7.3m of annual funds for a Pupil Equity Fund (PEF) and over £40m to support the expansion of early learning and childcare provision in 2019/20.

Key priorities in our budget proposals include:

Income Maximisation

Increasing Council income is a priority for the Change Strategy and the focus is on increasing existing, or creating new, income streams. We are also looking at reducing the associated costs of collecting income due to us.

The Administration will adopt a policy of full cost recovery for major events in the city delivered by third parties.

We will increase cost recovery through charges levied for licensing and regulatory services, road occupation licences and consents, where permitted by legislation. We will look to generate additional income from the Council's outdoor advertising contract, including advertising at tram stops.

We will explore a range of ways to increase income or cost reduction through energy generation, including rooftop solar panels on Council buildings, electric vehicle charging network expansion, further "greening" of the Council's fleet and use of Council land and property for micro-energy generation, such as the Saughton Park micro-hydro scheme.

Wherever possible, changes to fees and charges have been published within the schedule. However, the budget motion sets out a small number of items under the themes of income maximisation and full cost recovery where it has not been possible to publish a simple tariff as, by nature, full cost recovery charging will vary depending of the activity and, in some cases, will include commercial negotiations, while charging for pre-planning applications will involve discretionary charges for major and/or complex developments. The published fees and charges changes relating to visitor, trades, business and retail parking permits are implementation of 'Delivering the Local Transport Strategy 2014-2019. Parking Action Plan', approved by Transport and Environment Committee, 17 May 2018.

We also request a review of charges for all council owned venue services at peak periods, as part of the income maximisation strategy, be reported to the relevant Committee.

Health and Social Care

We deliver health and social care in partnership with NHS Lothian through the Edinburgh Integration Joint Board. The Council's financial offer to the EIJB for the coming year therefore includes continuation of the £4m additional funding provided in 2018/19, £9.127m for additional demography pressures, rejecting the £3m efficiency included in the initial proposal, and an on-going commitment to recognising the Scottish Living Wage, along with a further £0.845m for the Carers' Act. The Council will also pass on, in full to the EIJB, the monies provided through the Local Government Settlement for expansion of free personal care for those under 65 years of age.

Additional funding of £2.5m is to be added to the Council Priorities Fund and drawn down based on achievement of prolonged improvements in service outcomes i.e. delayed discharge, timings for assessment.

£0.2m is also being made available as transitional funding for organisations facing the greatest impacts following the loss of EIJB grant funding. The administration will bring forward a report to Corporate Policy and Strategy to identify how this can be best prioritised.

Pay Awards

In recognition of how highly we value our staff, we have committed to funding a multi-year above inflation pay award. We also welcome the Scottish Government's commitment to fully fund its contribution to the cost of the Teachers' pay deal. We recognise the critical role Council workers play both in delivering services to this City and also the positive benefits that being an employer and providing jobs brings to the economy. We will continue to fully support our engagement with pay negotiations through COSLA as one of 32 authorities, ensuring the best possible pay outcomes for our staff, including meeting the costs of those pay awards directly where these are not fully funded by Government.

Council Priorities Fund

£0.786m is being made available to manage pressures across Council services whilst hitting an ambitious efficiency target of 1.55% and dealing with any issues in service areas such as the EIJB in 2019/20.

Homelessness Services

The Council's Homelessness Task Force recommended a Housing First service in

Edinburgh, which was subsequently agreed by the Housing and Economy Committee and this budget commits to funding that service.

Housing First seeks to move homeless people into permanent housing as quickly as possible with on-going, flexible and individual support as long as it is needed on a voluntary basis, emphasising choice and self-determination of service users as an essential element and using a harm reduction approach.

The Coalition will continue to establish a Housing First service with its partners, with the aim of increasing the number of tenancies with support available up to 275 and will look to take advantage of the external funding available.

The Coalition provided additional funding of almost £2 million for homelessness initiatives in the 2018-19 budget setting process. We will provide a further gross investment of £0.156m in 2019- 20 to fund a Rapid Access Accommodation pilot at the hostel currently named “Bobby’s Bunkhouse.”

Further £0.128m is being allocated to ensure there is one housing officer in each locality, to work in a focused way on preventing homelessness with households at risk and served a notice to quit, within the private rented sector. Prevention is a key part of our strategy to reduce temporary accommodation use and homelessness in the City.

We will also provide match funding for an empty homes officer to bring empty units back into use across Edinburgh

Looked After Children

The Coalition recognises the continued importance of providing the best start for looked-after children and young people and will continue to fund the additional £1.5m which was added to the 2018-19 budget. This was to ensure we managed the pressure from the marked increase in the number of children who need to be looked-after within the Council’s own residential facilities.

Efficiency Targets

An overall efficiency target has been proposed for the organisation of 1.55%. Areas of focus for the efficiency target are reduction in agency staffing, maximising savings through procurement and reviewing senior management structures to reduce costs.

The Coalition requests a report to Finance and Resources Committee by the autumn which will be prepared by the Chief Executive setting out how future years’ efficiencies will be delivered.

Digital Delivery

We are committed to expanding and enhancing the Council’s digital systems and processes to enable a greater number of citizens and service users to conduct more of their interactions with the Council through online, self-service technology.

Developing this approach will make services more accessible at times to better suit the needs of people across the city, thereby reducing demand on services. Through improvements to the Council's website and the exploitation of new technologies, such as voice recognition software, combined with greater automation of our processes and transactions, further savings will be achievable, whilst improving citizen and service user experience.

Asset Management Strategy

We will continue our overall investment in the Asset Management Strategy.

The Council delivers its services through an extensive operational property portfolio, which incorporates 760 buildings across the City. By adopting a service-led approach to the future design and re-provisioning of Council services, rather than simply an asset or buildings-based approach, we will engage with citizens, service users and communities to plan for the co-location of our services into multiple use "hubs". This would enable the Council to reduce the number of buildings it currently operates and all the associated running costs that these have. This approach to service design also creates the opportunity for the Council to have a more flexible, sustainable estate that reduces our environmental impact.

Police Funding

We will engage with Police Scotland and review the Service Level Agreement with them to ensure that community officers and family household support officers continue their vital work for our communities.

Bus Services

We will make £0.25m available for supported bus services in rural west Edinburgh to improve public transport connections.

Trees

Building on the delivery of additional trees last year, we will allocate an additional £0.065m for trees in the city.

Economic Development

While there will be a significant need to change the current service provision, we are providing another £0.3m to help enable and manage this change.

Trams

The Final Business Case (FBC) for the Edinburgh Tram York Place to Newhaven line is being reviewed and will be subject to a future Council decision. Core services will not be affected as the FBC demonstrates that whilst there is a cash flow challenge in the short-term, this can be met from reserves and replenished from profits in future years, with all reserves being repaid by 2027. In the medium to

longer term, the cost of financing and operating the line to Newhaven can be met from public transport revenues in the form of Edinburgh Tram operating surpluses and an extraordinary dividend from Lothian Buses.

Council Tax

The Coalition notes the additional flexibility available to local authorities with regard to setting Council Tax levels, raising the maximum permitted increase to 3% in real terms i.e. 4.79% in cash terms.

However, the Coalition will continue as planned to increase Council Tax by 3% in the 2019-20 budget. Provision will be made in future budget consultations to allow the public to give their views on the level of Council Tax within this context.

4. Capital Investment

The [Capital Investment Programme 2019/20 to 2023/24](#) was reported to Finance and Resources Committee on 1 February 2019 and provides an overview of the wider position of the plan. The headings below outline our priorities for the remainder of the plan and the new key investment decisions. The plan includes £14.239m for a care home replacement programme, which with an anticipated ring-fenced capital receipt receivable in 2020/21 provides total funding of £19.239m. The Coalition supports ringfencing funding of £15.239m for the outcome of the Health and Social Care Partnership commissioning plan, using the cost of a 60-bed care home as a proxy and reallocating the £4m remainder of the funding for urgent capital pressures.

Early Learning and Childcare

Almost £40m of additional funding to increase annual provision of early learning and childcare from 600 hours to 1,140 hours by April 2020 is included within the Capital Budget.

St Catherine's Primary School Replacement and Rising School Rolls

The Coalition supports the capital recommendations for 2019-2024 made by Council Officers, which results in the additional funding available of £13.411m being allocated towards the replacement of St Catherine's Primary School replacement at a cost of £12.802m and rising school rolls pressures at a cost of £0.609m

The replacement of St Catherine's Primary School was the top priority of the unfunded pressures due to the condition of the current building.

Local Development Plan (LDP)

The Coalition also supports investment of £6m of the total additional funding available of

£12.525m within the LDP being allocated to the LDP element of Rising School Rolls pressures, to fund the relevant school extensions programme.

Three new primary schools at Brunstane, Maybury and Builyeon Road are required within the period of the Capital Investment Programme. Funding of £4.025m is being proposed against these projects to take forward design and enabling works.

Rising School Rolls

The remaining £6.000m of LDP funding would remain unallocated but this will be leveraged with Government funding to ensure that the refurbishment of Darroch could be prioritised, to mitigate demographic rising school rolls pressures at James Gillespie's High School.

City's Roads, Pavements, Active Travel, and Cycle Paths

Over the next four years we have committed to invest £125 million in the city's roads, pavements, active travel, and cycle paths. This year we will invest £23.13m in roads and pavements across the city and continue our commitment to cycling in the city by investing 10% of transport spend totalling £1.783m on encouraging modal shift, on top of our revenue funding.

Specific Grant Funding

The £33.877m for Transfer Management Development Funding (TMDF) is an annual award as part of the General Capital Grant settlement. TMDF is used by the City of Edinburgh Council to provide grant funding to Registered Social Landlords for the construction of affordable homes and to the HRA for social rent homes.

The £0.834m for Cycling, Walking and Safer Streets (CWSS) is an annual award as part of the Capital Grant settlement. Projects funded from CWSS grant can be match-funded by Sustrans grants for community links and safer routes to schools.

The Scottish Government announced, in December 2018, a new £50m Town Centre Fund to assist with the regeneration and sustainability of town centres. Once criteria for the distribution of the funds have been announced, the administration will determine how this funding fits within the Capital Investment Programme and the capital priorities.

City Region Deal

As our city grows and changes, we have already started investing in the infrastructure needed to support this. For example, through signing the £1.3 billion Edinburgh and South-East Scotland City Region Deal, £600 million investment and commitment has been secured from Westminster and Holyrood with the balance of funding coming from regional partners. We must continue to invest while responding to the impact of climate change, in particular carbon emissions on our busy streets.

The headline projects we are committed to and have government funding aligned to are outlined below:

- Sheriffhall Roundabout Upgrade

- IMPACT Concert Hall
- West Edinburgh Public Transport Infrastructure
- Data Driven Innovation – across seven different projects
- Food and Drink Innovation Campus

Future Capital Plans

We have already approved £25m in the CIP towards delivering the new Craigmillar High School at a cost of £15m, and the first phase of the replacement Trinity Academy at a cost of £10m.

Subject to the achievement of a balanced overall position across the 2019/24 revenue budget framework, resources of up to £78m could be made available to support additional capital investment for Wave 4 schools. The move to three-year funding settlements for local government from the 2020/21 budget onwards from the Scottish Government and the Council's own Change Strategy will help reduce the significant uncertainty which remains within the revenue budget framework and therefore future plans could include funding being released and projects incorporated into the Capital Investment Programme if they are affordable, prudent and sustainable.

Therefore, a combined total funding of £103m towards Wave 4 would be expected to deliver replacements for Craigmillar, Trinity (complete replacement) and Currie High Schools.

Anticipated funding from the Scottish Government could enable the replacement of Liberton, WHEC and Balerno.

We have also asked that officers look at the 'hub model' proposed for community centres to learn from the success of the Duncan Place Resource Centre. Based on this, we will also ask officers to explore options which further empower communities across the city to deliver these types of community hubs, such as Corstorphine Community Hub and Heart of Newhaven.

5. Housing Revenue Account (HRA) and Edinburgh Living LLPs

The Coalition has a commitment to deliver a programme to build at least 10,000 social and affordable homes over the next 5 years, which is targeting 20,000 new affordable homes over the next 10 years, as part of a joint commitment for the city with housing association partners. To date, the Council's house building programme has 1,600 homes completed or under construction and a further 3,000 homes in detailed design delivery. We are therefore aiming to deliver one of the largest such building programmes in the UK.

Our financially self-sufficient Housing Service already provides affordable homes and other services to around 19,000 tenants and 500 homeowners in the city, making it the sixth largest landlord in Scotland.

Our new and very welcome housing partnership with Scottish Futures Trust is already delivering much-needed affordable housing in the city. Edinburgh Living will deliver around 1,500 new affordable homes over the next five years with the first 44 high quality energy efficient homes at Clermiston now ready for tenants. There's been a real effort, not only to provide quality homes, but also also the facilities that people value, such as drying greens, storage and terraced landscape gardens.

The [HRA Budget Strategy 2019-2024](#) was reported to Finance and Resources Committee on 1 February 2019. This strategy is informed by an extensive programme of consultation and engagement with tenants including annual surveys, focus groups, tenant panels, tenant led service inspection and scrutiny, resident and community meetings. There is also a dedicated annual budget consultation exercise designed and delivered in partnership with the Tenant's Panel. We also regularly benchmark against other affordable housing providers and regularly engage with best practice networks, in a culture of scrutiny strongly connected to performance management.

The long-term investment priorities of the strategy are to:

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

The financial strategy sets out planned investment of £874m over the next five years. Over 10 years, planned investment rises to £2.234 billion in new affordable homes, improvements to existing homes and estates and service improvements.

The business plan assumes a 2% annual increase in rents. This assumption is in line with the Bank of England's inflation target. This increase is below current inflation projections of 2.2% for 2019 and is also one of the lowest local authority rent increases proposed nationally.

Our 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.

6. Risks, Legislative Changes and Reserves

The Coalition's proposals have been developed in the context of the risks and challenges set out in the [Council Change Strategy: Risks and Reserves 2019-2023](#) as reported to Finance and Resources Committee on 1 February 2019.

The budget incorporates provision for anticipated additional expenditure demands, and where relevant, reduced income, of known welfare reform changes on its activities. Due to the evolving nature of some of these reforms, however, there is a risk that additional pressures become apparent, particularly following the full roll-out of Universal Credit in the city from November 2018.

The Coalition will continue to monitor expenditure and performance closely to minimise the risks highlighted in the report. As a result of the risks outlined, the coalition has added additional funding to the Council Priorities Fund and not proposed using other reserves.

7. Future Reserves

Council welcomes the recent announcement of the biggest expansion of discretionary, local taxation in generations by allowing Councils to choose to implement a “transient visitor levy” (TVL) and “workplace parking levy”.

The coalition also awaits the Scottish Government’s review of Local Government finance following the principles emerging from the local governance review to further empower local democratic decision-making.

Transient Visitor Levy (TVL)

We’re another step closer to a gaining the powers to introduce a TVL or ‘tourist tax’.

After many months of robust research and feedback, and following councillors’ approval of the [finalised case](#) following our consultation at the Council meeting on 7 February 2019, we will submit our proposals to Ministers and MSPs for their consideration with a view to Edinburgh becoming the first council in the UK to introduce a levy.

We have been clear throughout that an Edinburgh TVL should reflect the needs and interests of everyone in the city, including our citizens, businesses and the hospitality industry. We are confident our proposals offer a fair scheme which will be simple to implement but will continue to work closely with industry to ensure our scheme works for everyone.

This will be a tax raised in Edinburgh, collected in Edinburgh for services in Edinburgh.

Workplace Parking Levy

As part of our wider strategy to reduce emissions and congestion in the city centre we are developing options to examine a levy larger-scale business car parking. This investment could then be used to ensure we are maximising our investment in sustainable public transport working in partnership with our stakeholders.

This already forms part of our [Programme for the Capital](#) and we will begin a wide-ranging citywide consultation exploring all the relevant issues

8. Conclusions

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

- Item 4.1 Council Change Strategy - Budget Proposals 2019/23 – Integrated Impact Assessments
- Item 4.2 Revenue Budget Framework 2019/23 Reports
 - (a)(i) Council Change Strategy: Planning for Change and Delivering Services 2019- 2023
 - (a)(ii) Local Government Finance Settlement 2019/20 – Further Update
 - (a)(iii) Feedback on the Change Strategy and Budget Proposals 2018 and 2019
- Item 4.2(b) Council Change Strategy – Risks and Reserves 2019-2023
- Item 4.2 (c) Housing Revenue Account Budget Strategy 2019-24
- Item 4.3 Capital Investment Programme 2019/20 to 2023/24

Council therefore approves:

- The Revenue Budget 2019/20 as set out in the reports, as amended by the changes/allocations included in Annex 1
- A band 'D' Council Tax of £1,277.40
- The Council Tax and Rating resolution set out in Annex 2 to this motion
- The 2019/24 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 2019/24.

REVENUE BUDGET 2019/20
ANNEX 1 TO THE COALITION MOTION

| | 2019/20 | |
|--|----------------|-------------------|
| | £000 | £000 |
| Expenditure to be Funded | | |
| - Resource Allocation Totals | 984,218 | |
| - Add: Expenditure funded through Specific Grants | 40,225 | |
| | <hr/> | 1,024,443 |
| - General Revenue Funding and Non Domestic Rates | (698,508) | |
| - Ring Fenced Funding | (40,225) | |
| | <hr/> | (738,733) |
| To be Funded by Council Tax | | <hr/> <hr/> |
| | | 285,710 |
| Council Tax at Band D | | £ 1,277.40 |
| Increase on Previous Year | | £ 37.21 |
| - Percentage Increase | | 3.0% |
| | | <hr/> <hr/> |
| | | 293.648 |
| Funding (Excess) / Shortfall at Council Tax increase above | | (7,938) |
| Service Investment (see Appendix 1) | 673 | |
| Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1) | 3,979 | |
| Less: Additional Savings (see Appendix 1) | - | |
| | <hr/> | 4,652 |
| Contributions to/ (from) reserves | | |
| Council Priorities Fund (including £2.5m EIJB Funding) | 3,286 | |
| | <hr/> | 3,286 |
| Balance of (available resources)/required savings | | <hr/> <hr/> <hr/> |
| | | - |

APPENDIX 1 TO ANNEX 1 OF THE COALITION MOTION

2019/20

SERVICE INVESTMENT**£000**

| | |
|---------------------------------|-----|
| Bus Service Provision | 250 |
| EIJB - Transitional Support | 200 |
| Private Sector Housing Officers | 128 |
| Trees | 65 |
| Empty Homes Officer | 30 |

TOTAL SERVICE INVESTMENT**673****PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2019/23****£000**

| | |
|---|-------|
| EIJB - Health and Social Care Funding | 3,000 |
| Early Years | 350 |
| Economic Development | 300 |
| Marketing Edinburgh | 267 |
| Small Grants and Awards - Sports Grants | 62 |

TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK**3,979****ADDITIONAL SAVINGS****£000**

None

TOTAL ADDITIONAL SAVINGS**-**

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

To recommend that in respect of the year to 31st March, 2020:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £293.648m 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 | 851.60 | E | 1,678.36 |
| B | 993.53 | F | 2,075.78 |
| C | 1,135.47 | G | 2,501.58 |
| 2. RATING APPEALS TIMETABLE | | H | 3,129.63 |

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 | 12 July 2019 |
| Hearing of Appeals by the Rating Authority | 20 September 2019 |

Amendments to Main Assessment Roll made subsequent to its issue

| | |
|---|--|
| Lodging of Appeals with the Executive Director of Resources | Within six weeks of issue of Rate Demand or in terms of Section 11 of the Rating and Valuation (Amendment) (Scotland) Act 1984 |
|---|--|

| | |
|--|--------------|
| Hearing of Appeals by the Rating Authority | Periodically |
|--|--------------|

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2019-2024
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO COALITION MOTION**

| | | | | | | Total £000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Available Additional Resources for Distribution | | | | | | |
| 2019/20 Settlement - unallocated General Capital Grant funding | | | | | | 9,411 |
| Unallocated LDP funding - roads and education | | | | | | 12,525 |
| Reallocation of existing CIP budget | | | | | | 4,000 |
| Unallocated LDP Resources | | | | | | 3,500 |
| | | | | | | 29,436 |
| Resources Available for Distribution | | | | | | |
| | 2019-20 £000 | 2020-21 £000 | 2021-22 £000 | 2022-23 £000 | 2023-24 £000 | Total £000 |
| Additional Investment | | | | | | |
| Replacement St Catherine's PS | 12,802 | - | - | - | - | 12,802 |
| Rising School Rolls Pressures | 6,609 | - | - | - | - | 6,609 |
| Darroch Refurbishment | 6,000 | - | - | - | - | 6,000 |
| New LDP Primary Schools - Design and Enabling Works | 4,025 | - | - | - | - | 4,025 |
| | 29,436 | - | - | - | - | 29,436 |

**PROPOSED CHARGES 2018/19
ANNEX 4 TO COALITION MOTION**

| | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase | |
|---|------------------------|-------------------------|-------------------|--------------------------|--------------------------|--------|
| Culture and Communities | | | | | | |
| 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. | | | | | | |
| <u>Reproduction Fees</u> | | | | | | |
| Minimum reproduction fee - to be replaced by following scale of charges | | | | | | |
| Rate 1 - One Language / One Country | | | | | | |
| half page inside full | £77.00 | £81.00 | 1.4.19 | 5.19% | 1.4.18 | |
| page inside | £99.00 | £104.00 | 1.4.19 | 5.05% | 1.4.18 | |
| double page spread front | £152.00 | £160.00 | 1.4.19 | 5.26% | 1.4.18 | |
| cover | £246.00 | £259.00 | 1.4.19 | 5.28% | 1.4.18 | |
| back cover | £131.00 | £138.00 | 1.4.19 | 5.34% | 1.4.18 | |
| Rate C - One Language / World Rights | | | | | | |
| half page inside full | £109.00 | £115.00 | 1.4.19 | 5.50% | 1.4.18 | |
| page inside | £169.00 | £178.00 | 1.4.19 | 5.33% | 1.4.18 | |
| double page spread front | £224.00 | £236.00 | 1.4.19 | 5.36% | 1.4.18 | |
| cover | £360.00 | £378.00 | 1.4.19 | 5.00% | 1.4.18 | |
| back cover | £202.00 | £213.00 | 1.4.19 | 5.45% | 1.4.18 | |
| Rate 3 - Multiple Languages / World Rights | | | | | | |
| half page inside full | £137.00 | £144.00 | 1.4.19 | 5.11% | 1.4.18 | |
| page inside | £202.00 | £213.00 | 1.4.19 | 5.45% | 1.4.18 | |
| double page spread front | £256.00 | £269.00 | 1.4.19 | 5.08% | 1.4.18 | |
| cover | £393.00 | £413.00 | 1.4.19 | 5.09% | 1.4.18 | |
| back cover | £256.00 | £269.00 | 1.4.19 | 5.08% | 1.4.18 | |
| Website use - Educational Website | £29.00-£92.50 | £30.00-£97.00 | 1.4.19 | | 1.4.18 | |
| use - Editorial Website use - Commercial | £97.00-£231.00 | £102.00-£243.00 | 1.4.19 | | 1.4.18 | |
| | £173.00-£462.00 | £182.00-£485.00 | 1.4.19 | | 1.4.18 | |
| Hire of transparencies | per month | £24.00 | £26.00 | 1.4.19 | 8.33% | 1.4.18 |
| <u>Web-site image</u> | | | | | | |
| < one month | £29.00 | £31.00 | 1.4.19 | 6.90% | 1.4.18 | |
| depending on use and time, 1 month - 5 years | £462.00 | £486.00 | 1.4.19 | 5.19% | 1.4.18 | |
| <u>Museum of Edinburgh - Lecture Room</u> per | | | | | | |
| hour | £49.00 | £38.33 | 1.4.19 | -21.77% | 1.4.18 | |
| Daytime (9.30am -5pm) | £383.00 | £252.50 | 1.4.19 | -34.07% | 1.4.18 | |
| <u>Museum of Edinburgh - Private view or corporate function (whole museum)</u> | | | | | | |
| September - June 5.30 - 8.30 p.m. | £929.00 | £975.83 | 1.4.19 | 5.04% | 1.4.18 | |
| July and August 5.30 - 8.30 p.m. | £1,313.00 | £1,379.17 | 1.4.19 | 5.04% | 1.4.18 | |
| <u>Writers Museum - Main Gallery</u> half | | | | | | |
| day / launch event Evenings | £525.00 | £551.67 | 1.4.19 | 5.08% | 1.4.18 | |
| | £382.00 | £401.67 | 1.4.19 | 5.15% | 1.4.18 | |
| <u>Writer's Museum - Private view or corporate function (whole museum)</u> Evenings - | | | | | | |
| weekdays 5.30 - 8.30 p.m. | £628.00 | £660.00 | 1.4.19 | 5.10% | 1.4.18 | |
| Evenings - weekends 5.30 - 8.30 p.m. | £914.00 | £960.00 | 1.4.19 | 5.03% | 1.4.18 | |
| Lauriston Castle | | | | | | |
| <u>Ground Floor</u> | | | | | | |
| Daytime (Mon - Sat) - Community / Educational - per hour | £70.00 | £74.00 | 1.4.19 | 5.71% | 1.4.18 | |
| Sundays - Community / Educational - per hour | £118.00 | £124.00 | 1.4.19 | 5.08% | 1.4.18 | |
| <u>The Old Kitchen</u> | | | | | | |
| Monday - Saturday - half day | £164.00 | £173.00 | 1.4.19 | 5.49% | 1.4.18 | |
| half day | £207.00 | £218.00 | 1.4.19 | 5.31% | 1.4.18 | |
| Monday - Saturday - full day | £355.00 | £373.00 | 1.4.19 | 5.07% | 1.4.18 | |
| Sunday- full day | £399.00 | £419.00 | 1.4.19 | 5.01% | 1.4.18 | |
| Adults Tour | £8.00 | £9.00 | 1.4.19 | 12.50% | 1.4.18 | |
| Concession / Children Tour | £6.00 | £7.00 | 1.4.19 | 16.67% | 1.4.18 | |

| | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase | Date of last 2019/20 increase | |
|---|--|-------------------------|-------------------|---------------|----------------------------------|--------|
| Culture and Communities City | | | | | | |
| Art Centre | | | | | | |
| <u>Gallery 5</u> | | | | | | |
| per hour | £87.00 | £91.67 | 1.4.19 | 5.36% | 1.4.18 | |
| Daytime (9.30am - 5pm) - full day | £583.00 | £583.33 | 1.4.19 | 0.06% | 1.4.18 | |
| Evening (5pm to 9pm) - per hour | £415.00 | £420.00 | 1.4.19 | 1.20% | 1.4.18 | |
| Evening (after 9pm) | | £105.00 | 1.4.19 | | New Charge | |
| <u>Fergusson Room (was Seminar Rm) Daytime</u> | | | | | | |
| - per hour | £70.00 | £74.17 | 1.4.19 | 5.95% | 1.4.18 | |
| Daytime - Monday to Saturday - half day | £239.00 | £240.00 | 1.4.19 | 0.42% | 1.4.18 | |
| Sundays - half day | £306.00 | £240.00 | 1.4.19 | -21.57% | 1.4.18 | |
| Daytime - Monday to Saturday - full day | £415.00 | £355.00 | 1.4.19 | -14.46% | 1.4.18 | |
| Sundays - full day | £473.00 | £355.00 | 1.4.19 | -24.95% | 1.4.18 | |
| Evenings | £326.00 | £325.83 | 1.4.19 | -0.05% | 1.4.18 | |
| <u>Cadell Room (was Conference Rm) Daytime</u> | | | | | | |
| - per hour | £38.00 | £38.33 | 1.4.19 | 0.88% | 1.4.18 | |
| Daytime - Monday to Saturday - half day | £109.00 | £147.50 | 1.4.19 | 35.32% | 1.4.18 | |
| Sundays - half day | £174.00 | £147.50 | 1.4.19 | -15.23% | 1.4.18 | |
| Daytime - Monday to Saturday - full day | £229.00 | £229.17 | 1.4.19 | 0.07% | 1.4.18 | |
| Sundays - full day | £305.00 | £229.17 | 1.4.19 | -24.86% | 1.4.18 | |
| Evenings | £152.00 | £152.50 | 1.4.19 | 0.33% | 1.4.18 | |
| <u>Education Floor - Conference Room</u> | | | | | | |
| Private View 5.30 - 8.30pm - functions after 8.30pm | by negotiation | £420.00 | 1.4.19 | | 1.4.18 | |
| <u>Venue Hire Cancellation Fee 3</u> | | | | | | |
| days or less | £89.00 | £90.00 | 1.4.19 | 1.12% | 1.4.18 | |
| 2 weeks | £53.00 | £52.50 | 1.4.19 | -0.94% | 1.4.18 | |
| 1 month | £26.00 | £26.67 | 1.4.19 | 2.58% | 1.4.18 | |
| <u>Wedding/Blessing half</u> | | | | | | |
| day | | £499.17 | 1.4.19 | | New Charge | |
| full day | | £1,050.00 | 1.4.19 | | Charge New | |
| evening | | £787.50 | 1.4.19 | | Charge | |
| All venue hire after 9pm only) - per hour | 9pm onwards (with evening hire only) | £105.00 | 1.4.19 | | New Charge | |
| 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 2019/20 school groups will be charged a flat rate of £29 for a general tour or visit to a Museum or Gallery venue, and there will be charge of £69 per school group for a specialist workshop. Additional workshops and events can be arranged on request. Depending on the content, duration and expertise required these may attract a higher charge, | Max £220.00 | Max £231.00 | 1.4.19 | | 1.4.18 | |
| <u>Group Visits</u> | | | | | | |
| Evenings - weekdays only up to 20 up to 40 - 6pm - 8pm | £110.00 | £116.00 | 1.4.19 | 5.45% | 1.4.18 | |
| | £142.00 | £150.00 | 1.4.19 | 5.63% | 1.4.18 | |
| Touring Exhibitions | Hire fees for Showrooms exhibitions - four weeks | £546.00 | £574.00 | 1.4.19 | 5.13% | 1.4.18 |
| Travelling Gallery - Exhibition | per week | £872.00 | £916.00 | 1.4.19 | 5.05% | 1.4.18 |
| Tour Hires | | | | | | |
| School Groups | general tour / visit | £27.00 | £29.00 | 1.4.19 | 7.41% | 1.4.18 |
| School Groups | specialist workshop | £65.00 | £69.00 | 1.4.19 | 6.15% | 1.4.18 |
| Non-school groups | Max £126 | Max £132 | 1.4.19 | | 1.4.18 | |
| <u>Picture Loan Scheme - Paintings, Drawings, Sculptures and Tapestries</u> First | | | | | | |
| year of loan | £239.00 | £251.00 | 1.4.19 | 5.02% | 1.4.18 | |
| Each subsequent year | £121.00 | £128.00 | 1.4.19 | 5.79% | 1.4.18 | |
| <u>Picture Loan Scheme - Prints and Photographs</u> First | | | | | | |
| year of loan | £168.00 | £177.00 | 1.4.19 | 5.36% | 1.4.18 | |
| Each subsequent year | £91.00 | £96.00 | 1.4.19 | 5.49% | 1.4.18 | |
| <u>Archaeological Specialist Advice and Reporting</u> One | | | | | | |
| Hour | £79.00 | £83.00 | 1.4.19 | 5.06% | 1.4.18 | |
| Subsequent Hours Half a | £53.00 | £56.00 | 1.4.19 | 5.66% | 1.4.18 | |
| Day | £220.00 | £231.00 | 1.4.19 | 5.00% | 1.4.18 | |
| Whole Day | £410.00 | £431.00 | 1.4.19 | 5.12% | 1.4.18 | |

| Culture and Communities | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|------------------------|---------------------------------|-------------------|--------------------------|--------------------------|
| Churchhill Theatre | | | | | |
| <u>Theatre Performances</u> | | | | | |
| Professional and Commercial Groups - Matinee | £381.00 | £391.00 | 1.4.19 | 3.9 | |
| Professional and Commercial Groups - Evening Performance | £681.00 | £701.00 | 1.4.19 | 3.9 | |
| Professional and Commercial Groups - Matinee Public Holidays | £481.00 | £501.00 | 1.4.19 | 3.9 | |
| Professional and Commercial Groups - Evening Performance Public Holidays | £901.00 | £931.00 | 1.4.19 | 4.0 | |
| Non-Professional Groups and Charities - Matinee | £191.00 | £201.00 | 1.4.19 | 4.1 | |
| Non-Professional Groups and Charities - Evening Performance | £341.00 | £351.00 | 1.4.19 | 4.0 | |
| Non-Professional Groups and Charities - Matinee - Public Holidays | £281.00 | £291.00 | 1.4.19 | 3.8 | |
| Non-Professional Groups and Charities - Evening Performance - Public Holidays | £451.00 | £461.00 | 1.4.19 | 4.0 | |
| <u>Rehearsals Get In / Get Out</u> | | | | | |
| Professional and Commercial Groups - per hour | £96.00 | £100.00 | 1.4.19 | 4.17% | 1.4.18 |
| Professional and Commercial Groups - Public Holidays per hour | £125.00 | £130.00 | 1.4.19 | 4.00% | 1.4.18 |
| Non-Professional Groups and Charities - per hour | £47.00 | £49.00 | 1.4.19 | 4.26% | 1.4.18 |
| Non-Professional Groups and Charities - public holidays per hour | £64.00 | £67.00 | 1.4.19 | 4.69% | 1.4.18 |
| <u>The Studio</u> | | | | | |
| Professional and Commercial Groups - per hour | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.18 |
| Professional and Commercial Groups - Public Holidays per hour | £70.00 | £73.00 | 1.4.19 | 4.29% | 1.4.18 |
| Non-Professional Groups and Charities - per hour | £42.00 | £44.00 | 1.4.19 | 4.76% | 1.4.18 |
| Non-Professional Groups and Charities - Public Holidays per hour | £55.00 | £57.00 | 1.4.19 | 3.64% | 1.4.18 |
| <u>Failure to Vacate Premises at Mon - End of Each Let - ALL</u> | | | | | |
| Sun: rate charged per hour until the space is cleared | Double the | Double the relevant hourly rate | 1.4.19 | | 1.4.18 |
| Public holidays: rate charged per hour until the space is cleared | Double the | Double the relevant hourly rate | 1.4.19 | | 1.4.18 |
| <u>Additional Charges</u> | | | | | |
| Stewards (per person, per hour; min 3.5hrs) | £13.50 | £14.00 | 1.4.19 | 3.70% | 1.4.18 |
| Assembly Rooms | | | | | |
| As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service (i.e. the Executive Director of Place) where there are sound financial, operational or other justifiable reasons for doing so. | | | | | |
| <u>Music Hall</u> | | | | | |
| Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm) Full | £1,040.00 | £1,082.00 | 1.4.19 | 4.04% | 1.4.18 |
| Day Hire (8am - 5pm) | £2,080.00 | £2,163.00 | 1.4.19 | 3.99% | 1.4.18 |
| Full Evening Hire (5pm - 1am) | £2,310.00 | £2,402.00 | 1.4.19 | 3.98% | 1.4.18 |
| <u>Ballroom</u> | | | | | |
| Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm) Full | £950.00 | £988.00 | 1.4.19 | 4.00% | 1.4.18 |
| Day Hire (8am - 5pm) | £1,875.00 | £1,950.00 | 1.4.19 | 4.00% | 1.4.18 |
| Full Evening Hire (5pm - 1am) | £2,100.00 | £2,184.00 | 1.4.19 | 4.00% | 1.4.18 |
| <u>West Drawing Room Half</u> | | | | | |
| Day Hire | £420.00 | £437.00 | 1.4.19 | 4.05% | 1.4.18 |
| Full Day Hire Full | £835.00 | £868.00 | 1.4.19 | 3.95% | 1.4.18 |
| Evening Hire | £1,050.00 | £1,092.00 | 1.4.19 | 4.00% | 1.4.18 |
| <u>East Drawing Room Half</u> | | | | | |
| Day Hire | £425.00 | £442.00 | 1.4.19 | 4.00% | 1.4.18 |
| Full Day Hire Full | £835.00 | £868.00 | 1.4.19 | 3.95% | 1.4.18 |
| Evening Hire | £1,050.00 | £1,092.00 | 1.4.19 | 4.00% | 1.4.18 |
| <u>First Floor Half</u> | | | | | |
| Day Hire Full Day | £2,825.00 | £2,938.00 | 1.4.19 | 4.00% | 1.4.18 |
| Hire | £5,625.00 | £5,850.00 | 1.4.19 | 4.00% | 1.4.18 |
| Full Evening Hire | £6,490.00 | £6,750.00 | 1.4.19 | 4.01% | 1.4.18 |

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|---|------------------------|-------------------------|-------------------|--------------------------|--------------------------|
| Culture and Communities | | | | | | |
| <u>Oval Room</u> Half | | | | | | |
| Day Hire | Full Day | £195.00 | £203.00 | 1.4.19 | 4.10% | 1.4.18 |
| Hire | | £390.00 | £406.00 | 1.4.19 | 4.10% | 1.4.18 |
| Full Evening Hire | | £500.00 | £520.00 | 1.4.19 | 4.00% | 1.4.18 |
| Set up rate for bookings of 8 hours or more | Additional Hours | £310.00 | £322.00 | 1.4.19 | 3.87% | 1.4.18 |
| <u>Additional Charges subject to type of event</u> Cloakroom | | | | | | |
| staff (per person, per hour; min 3.5hrs) | Stewards (per person, per hour; min 3.5hrs) | £14.00 | £15.00 | 1.4.19 | 7.14% | 1.4.18 |
| per hour; min 5hrs) | Security staff (per person, per hour; min 5hrs) | £14.00 | £15.00 | 1.4.19 | 7.14% | 1.4.18 |
| Technician - fee per full day 8am - 5pm or full evening 5pm - 1am | | £16.00 | £17.00 | 1.4.19 | 6.25% | 1.4.18 |
| Production technical support (per person, per hour; min 5hrs) | | £360.00 | £374.00 | 1.4.19 | 3.89% | 1.4.18 |
| | | £38.00 | £40.00 | 1.4.19 | 5.26% | 1.4.18 |

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 | £3,990.00 | £4,190.00 | 1.4.19 | 5.01% | 1.4.18 |
| Standard Hire - Set up Day | Rental | £515.00 | £541.00 | 1.4.19 | 5.05% | 1.4.18 |
| Standard Hire - Hourly Rate | Rental | £515.00 | £541.00 | 1.4.19 | 5.05% | 1.4.18 |
| Standard Hire - per hour | Staffing | £33.00 | £35.00 | 1.4.19 | 6.06% | 1.4.18 |
| Charity/Amateur Event* - Event Day | Rental | £567.00 | £596.00 | 1.4.19 | 5.11% | 1.4.18 |
| Charity/Amateur Event* - Set up Day | Rental | £175.00 | £185.00 | 1.4.19 | 5.71% | 1.4.18 |
| Charity/Amateur Event* - Hourly Rate | Rental | £99.00 | £104.00 | 1.4.19 | 5.05% | 1.4.18 |
| Charity/Amateur Event* - per hour | Staffing | £33.00 | £35.00 | 1.4.19 | 6.06% | 1.4.18 |

* 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.

Usher Hall

| | | | | | | |
|-------------------------------------|-----------------------------|-----------|-----------|--------|-------|--------|
| Auditorium concert (seated) | Full day 8am to midnight | £6,400.00 | £6,656.00 | 1.4.19 | 4.00% | 1.4.18 |
| Auditorium (recording or rehearsal) | per 3-hour session | £780.00 | £811.00 | 1.4.19 | 3.97% | 1.4.18 |
| Conference Day | 8am to Midnight | £7,800.00 | £8,112.00 | 1.4.19 | 4.00% | 1.4.18 |
| Hospitality Suite 1 | per session - AM/PM/Evening | £182.00 | £189.00 | 1.4.19 | 3.85% | 1.4.18 |
| Hospitality Suite 2 | per session - AM/PM/Evening | £182.00 | £189.00 | 1.4.19 | 3.85% | 1.4.18 |
| Hospitality Suites Combined | per session - AM/PM/Evening | £335.00 | £348.00 | 1.4.19 | 3.88% | 1.4.18 |
| Hospitality Suite 3 | per session - AM/PM/Evening | £115.00 | £120.00 | 1.4.19 | 4.35% | 1.4.18 |
| Upper Circle Atrium | per session - AM/PM/Evening | £1,015.00 | £1,056.00 | 1.4.19 | 4.04% | 1.4.18 |
| Café/bar | per session - AM/PM/Evening | £935.00 | £972.00 | 1.4.19 | 3.96% | 1.4.18 |
| Steinway Piano | | £170.00 | £177.00 | 1.4.19 | 4.12% | 1.4.18 |
| Norman and Beard Organ | | £365.00 | £380.00 | 1.4.19 | 4.11% | 1.4.18 |
| City Organist | | £205.00 | £213.00 | 1.4.19 | 3.90% | 1.4.18 |
| Spotlight | | £70.00 | £73.00 | 1.4.19 | 4.29% | 1.4.18 |

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase | |
|--|--|--------------------------------|---------------------------------|---------------------------|-----------------------------------|----------------------------------|--------|
| Culture and Communities | | | | | | | |
| Merchandise space | (Or 20% of merchandise income, whichever is greatest.) | £200.00 | £208.00 | 1.4.19 | 4.00% | 1.4.18 | |
| Box office service | 8% of gross sales or booking fee | | | | | | |
| A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations. | | | | | | | |
| Public Safety | | | | | | | |
| Inspections and Consultancy | | | | | | | |
| Public safety of events – consultancy service | per hour | £92.00 | £97.00 | 1.4.19 | 5.43% | 1.4.18 | |
| Inspection of houses in multiple occupation | per hour | £41.00 | £44.00 | 1.4.19 | 7.32% | 1.4.18 | |
| Other licensing inspections | | £41.00 | £44.00 | 1.4.19 | 7.32% | 1.4.18 | |
| Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures | per application | £284.00 | £299.00 | 1.4.19 | 5.28% | 1.4.18 | |
| Where final inspection takes place outwith working hours | per application | £337.00 | £354.00 | 1.4.19 | 5.04% | 1.4.18 | |
| Hire of display infrastructure | | | | | | | |
| Square or hex concrete block | per week | £82.00 | £87.00 | 1.4.19 | 6.10% | 1.4.18 | |
| Galvanised pole for use with concrete block | per week | £40.00 | £42.00 | 1.4.19 | 5.00% | 1.4.18 | |
| Flagpole for use with concrete block | per week | £40.00 | £42.00 | 1.4.19 | 5.00% | 1.4.18 | |
| Banner arm and fixing | per week | £18.00 | £19.00 | 1.4.19 | 5.56% | 1.4.18 | |
| Use of flag pole socket | per week | £18.00 | £19.00 | 1.4.19 | 5.56% | 1.4.18 | |
| Galvanised pole or flagpole to fit socket in High Street | per week | £40.00 | £42.00 | 1.4.19 | 5.00% | 1.4.18 | |
| Access to electricity distribution box | per box | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 | |
| 5-pole indoor flag stand with flags and poles to fit | per week | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 | |
| 3-pole indoor flag stand with flags and poles to fit | per week | £35.00 | £37.00 | 1.4.19 | 5.71% | 1.4.18 | |
| 2-pole indoor flag stand with flags and poles to fit | per week | £23.00 | £25.00 | 1.4.19 | 8.70% | 1.4.18 | |
| Bunting (per length of 200m) | per week | £12.00 | £13.00 | 1.4.19 | 8.33% | 1.4.18 | |
| Hire of heraldic banner and clan standards | per week | £35.00 | £37.00 | 1.4.19 | 5.71% | 1.4.18 | |
| Hire of heraldic banner and clan standards | minimum per week | £35.00 | £37.00 | 1.4.19 | 5.71% | 1.4.18 | |
| Nelson Monument | Admission Charge | | £5.00 | £6.00 | 1.4.19 | 20.00% | 1.4.18 |
| Scott Monument | | | | | | | |
| Scott Monument - Child | Admission Charge | £5.00 | £6.00 | 1.4.19 | 20.00% | 1.4.18 | |
| Scott Monument - Family ticket | Admission Charge | | £20.00 | 1.4.19 | | new charge | |

THE CITY OF EDINBURGH COUNCIL

The following schedules set out the principal fees and charges over which the Council has an element of discretion in either the level or scope. This list only includes charges where an uplift is recommended from the current year. A full listing, reflecting approved changes arising from this budget motion and including charges levied in accordance with statute, will be published on the Council's website by March 2019.

Education, Children and Families

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase last 2019/20 | Date of increase |
|--|---------------------------------------|------------------------|-------------------------|-------------------|-------------------------------|---------------------|
| School Milk | | £0.16 | £0.17 | 1.8.19 | 6.25% | 1.8.18 |
| Nursery Schools | | | | | | |
| Wraparound and Additional Hours - Hourly Rate | | £4.85 | £5.10 | 1.8.19 | 5.15% | 1.8.18 |
| <u>Cowgate Under 5's Centre -</u> | | | | | | |
| <u>Cost per Session, excluding Lunch</u> | | | | | | |
| 3-5 year olds | Half day | £27.85 | £29.20 | 1.8.19 | 4.85% | 1.8.18 |
| 2-3 year olds | Half day | £27.85 | £29.20 | 1.8.19 | 4.85% | 1.8.18 |
| under 2 years old | Half day | £28.05 | £29.50 | 1.8.19 | 5.17% | 1.8.18 |
| <u>Queensferry Early Years Centre -</u> | | | | | | |
| <u>Cost per Session, excluding Lunch</u> | | | | | | |
| 2-3 year olds | Full day | £42.00 | £44.00 | 1.8.19 | 4.76% | 1.8.18 |
| under 2 years old | Full day | £43.80 | £46.00 | 1.8.19 | 5.02% | 1.8.18 |
| 0-3 year olds | Half day | £25.20 | £26.50 | 1.8.19 | 5.16% | 1.8.18 |
| Benmore Outdoor Centre | | | | | | |
| 1 October - 30 November - per person 1st | | £283.00 | £295.00 | 1.8.19 | 4.24% | 1.8.18 |
| February - 31 March - per person | | £283.00 | £295.00 | 1.8.19 | 4.24% | 1.8.18 |
| Lagganlia Outdoor Centre | | | | | | |
| 1 August - 30 September - per person 1 | | £295-£305 | £305.00 | 1.8.19 | | 1.8.18 |
| October - 30 November - per person 1st | | £283.00 | £295.00 | 1.8.19 | 4.24% | 1.8.18 |
| February - 31 March - per person 1st April | | £283.00 | £295.00 | 1.8.19 | 4.24% | 1.8.18 |
| to 31st July - per person | | £295-£305 | £305.00 | 1.8.19 | | 1.8.18 |
| Nursery, Primary and Special Schools | | | | | | |
| Moving to a new pricing schedule for Primary schools in order to bring them into line with Secondary school equivalents from 1 August 2019 | | | | | | |
| Community Access to (Secondary) Schools | | | | | | |
| Pool Hire - 15m x 4 lanes | Standard - per hour | £32.10 | £33.40 | 1.8.19 | 4.05% | 1.8.18 |
| Pool Hire - 17m x 4 lanes | Standard - per hour | £36.50 | £37.95 | 1.8.19 | 3.97% | 1.8.18 |
| Pool Hire - 25m x 4 lanes | Standard - per hour | £40.80 | £42.45 | 1.8.19 | 4.04% | 1.8.18 |
| 2G Synthetic Pitch - Half Pitch | Commercial - per hour | £48.30 | £48.32 | 1.8.19 | 0.04% | 1.8.18 |
| 2G Synthetic Pitch - Third Pitch | Standard - per hour | £22.20 | £23.25 | 1.8.19 | 4.73% | 1.8.18 |
| 2G Synthetic Pitch - Third Pitch | Commercial - per hour | £27.80 | £29.06 | 1.8.19 | 4.53% | 1.8.18 |
| 3G Synthetic Pitch - Half Pitch | Concession/Over 60 | £23.50 | £23.76 | 1.8.19 | 1.11% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| 3G Synthetic Pitch - Third Pitch | Concession/Over 60 | £15.20 | £15.61 | 1.8.19 | 2.70% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| Grass Pitch - per Game | Standard | £50.20 | £53.05 | 1.8.19 | 5.68% | 1.8.18 |
| Grass Pitch - per Game | Commercial | £62.80 | £66.31 | 1.8.19 | 5.59% | 1.8.18 |
| Match Fees 3G Synthetic Pitch - Full Pitch | Club League/Cup | £70.00 | £74.40 | 1.8.19 | 6.29% | 1.8.18 |
| | Fixtures/Standard | | | | | |
| Match Fees 3G Synthetic Pitch - Full Pitch | Commercial/Others | £87.50 | £93.00 | 1.8.19 | 6.29% | 1.8.18 |
| Large Gym - 1 x Badminton Court | Standard - per hour | £23.10 | £24.26 | 1.8.19 | 5.02% | 1.8.18 |
| Large Gym - 1 x Badminton Court | Commercial - per hour | £28.60 | £30.33 | 1.8.19 | 6.05% | 1.8.18 |
| Dance Studio - with mirrors | Standard - per hour | £24.80 | £25.80 | 1.8.19 | 4.03% | 1.8.18 |
| Dance Studio - with mirrors | Commercial - per hour | £31.00 | £32.25 | 1.8.19 | 4.03% | 1.8.18 |
| Small room / Classroom - up to 100m2 | Standard - per hour | £11.60 | £12.18 | 1.8.19 | 5.00% | 1.8.18 |
| Small room / Classroom - up to 100m2 | Commercial - per hour | £14.50 | £15.23 | 1.8.19 | 5.03% | 1.8.18 |
| Medium room - up to 200m2 | Standard - per hour | £23.10 | £24.26 | 1.8.19 | 5.02% | 1.8.18 |
| Medium room - up to 200m2 | Commercial - per hour | £28.90 | £30.33 | 1.8.19 | 4.95% | 1.8.18 |
| Large room - up to 300m2 | Standard - per hour | £29.60 | £31.08 | 1.8.19 | 5.00% | 1.8.18 |
| Large room - up to 300m2 | Commercial - per hour | £37.00 | £38.85 | 1.8.19 | 5.00% | 1.8.18 |
| Extra Large room - 300m2 + | Standard - per hour | £37.80 | £39.69 | 1.8.19 | 5.00% | 1.8.18 |
| Extra Large room - 300m2 + | Commercial - per hour | £47.30 | £49.61 | 1.8.19 | 4.88% | 1.8.18 |
| Special Schools | | | | | | |
| Annual Charge for a place at school - 1st April to 31st March - | | | | | | |
| Braidburn | Annual Charge | £26,880.00 | £28,230.00 | 1.4.19 | 5.02% | 1.4.18 |
| Gorgie Mills | Annual Charge | £23,810.00 | £25,010.00 | 1.4.19 | 5.04% | 1.4.18 |
| Kaimes | Annual Charge | £20,080.00 | £21,090.00 | 1.4.19 | 5.03% | 1.4.18 |
| Oaklands | Annual Charge | £31,940.00 | £33,540.00 | 1.4.19 | 5.01% | 1.4.18 |
| Pilrig Park | Annual Charge | £14,840.00 | £15,590.00 | 1.4.19 | 5.05% | 1.4.18 |
| Prospect Bank | Annual Charge | £19,470.00 | £20,450.00 | 1.4.19 | 5.03% | 1.4.18 |
| Redhall | Annual Charge | £19,210.00 | £20,180.00 | 1.4.19 | 5.05% | 1.4.18 |
| Rowanfield | Annual Charge | £27,130.00 | £28,490.00 | 1.4.19 | 5.01% | 1.4.18 |
| St Crispins | Annual Charge | £32,840.00 | £34,490.00 | 1.4.19 | 5.02% | 1.4.18 |
| Woodlands | Annual Charge | £16,140.00 | £16,950.00 | 1.4.19 | 5.02% | 1.4.18 |

Education, Children and Families

| | | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|---------------------------------------|--|------------------------|-------------------------|-------------------|-----------------------|-----------------------------|
| Residential Services | | | | | | | |
| Young People's Centres | Weekly | | £2,300.00 | £2,415.00 | 1.4.19 | 5.00% | 1.4.18 |
| Close Support Units | Weekly | | £3,539.00 | £3,715.95 | 1.4.19 | 5.00% | 1.4.18 |
| Edinburgh Secure Services - Secure Units | Weekly | | £5,847.00 | £6,139.35 | 1.4.19 | 5.00% | 1.4.18 |
| Edinburgh Secure Services - Close Support Units | Weekly | | £5,044.00 | £5,296.20 | 1.4.19 | 5.00% | 1.4.18 |
| Seaview Special Needs Centre - 4 staff to 7 children | Standard - Weekly | | £473.38 | £497.05 | 1.8.19 | 5.00% | 1.8.18 |
| Seaview Special Needs Centre - 4 staff to 3 children | 1:1 for some of the time - Weekly | | £630.82 | £662.36 | 1.8.19 | 5.00% | 1.8.18 |
| Seaview Special Needs Centre - 3 staff to 2 c | 2:1 for some of the time - Weekly | | £710.07 | £745.58 | 1.8.19 | 5.00% | 1.8.18 |
| Seaview Special Needs Centre - 1 staff to 1 child | 1:1 at all times - Weekly | | £946.76 | £994.10 | 1.8.19 | 5.00% | 1.8.18 |
| Hospital and Outreach Teaching | | | | | | | |
| 1 -1 Hospital Teaching | per hour | | £73.44 | £77.12 | 1.4.19 | 5.01% | 1.4.18 |
| Small class outreach teaching | per hour | | £29.39 | £30.86 | 1.4.19 | 5.00% | 1.4.18 |
| Fostering | | | | | | | |
| Weekly charges to other local authorities for the purchase of fostering placements | | | | | | | |
| <u>Mainstream placements</u> | | | | | | | |
| Age 0 - 4 | per week | | £372.03 | £386.91 | 1.4.19 | 4.00% | 1.4.18 |
| Age 5 - 10 | per week | | £397.38 | £413.28 | 1.4.19 | 4.00% | 1.4.18 |
| Age 11 | per week | | £432.06 | £449.34 | 1.4.19 | 4.00% | 1.4.18 |
| Age 12 - 13 | per week | | £497.86 | £517.77 | 1.4.19 | 4.00% | 1.4.18 |
| Age 14 - 15 | per week | | £502.81 | £522.92 | 1.4.19 | 4.00% | 1.4.18 |
| Age 16+ | per week | | £539.08 | £560.65 | 1.4.19 | 4.00% | 1.4.18 |
| <u>Specialist placements</u> | | | | | | | |
| Age 0 - 4 | per week | | £747.77 | £777.68 | 1.4.19 | 4.00% | 1.4.18 |
| Age 5 - 10 | per week | | £773.13 | £804.05 | 1.4.19 | 4.00% | 1.4.18 |
| Age 11 - 13 | per week | | £807.81 | £840.12 | 1.4.19 | 4.00% | 1.4.18 |
| Age 14 - 15 | per week | | £812.76 | £845.27 | 1.4.19 | 4.00% | 1.4.18 |
| Age 16+ | per week | | £849.03 | £882.99 | 1.4.19 | 4.00% | 1.4.18 |
| Inter-Country Adoption | | | | | | | |
| Charge to prospective adopters to undertake necessary services | *Revised hours that we are charging | | £8,331.00 | £5,174.00 | 1.4.19 | -37.89% | 1.4.18 |
| Portobello Town Hall | | | | | | | |
| Conferences / Meetings / Rehearsals - Commercial | per Hour | | £59.00 - £67.00 | £64.90 - £73.70 | 1.4.19 | | 1.4.18 |
| Conferences / Meetings / Rehearsals - Community | per Hour | | £30.50 - £38.50 | £33.55 - £42.35 | 1.4.19 | | 1.4.18 |
| Catered Functions - Commercial | per block | | £506 - £556 | £617 - £672.95 | 1.4.19 | | 1.4.18 |
| Catered Functions - Community | per block | | £320 - £387 | £413.35 - £487.60 | 1.4.19 | | 1.4.18 |
| Performances - Commercial | per block | | £372 - £421 | £470.55 - £524.45 | 1.4.19 | | 1.4.18 |
| Performances - Community | per block | | £235 - £295 | £319.85 - £385.85 | 1.4.19 | | 1.4.18 |
| Lesser Hall - Commercial | per Hour | | £38 - £44.50 | £41.80 - £48.95 | 1.4.19 | | 1.4.18 |
| Lesser Hall - Community | per Hour | | £17.50 - £23.00 | £19.25 - £25.30 | 1.4.19 | | 1.4.18 |
| Other Charges - Extra Hours outwith 4pm - 12am period | per Hour (before midnight) | | £38.00 | £41.80 | 1.4.19 | 10.00% | 1.4.18 |
| Other Charges - Extra Hours outwith 4pm - 12am period | per Hour (after midnight) | | £52.00 | £57.20 | 1.4.19 | 10.00% | 1.4.18 |
| Other Charges | Late Fee | | £67.50 - £110.50 | £74.25 - £121.55 | 1.4.19 | | 1.4.18 |
| Library Services | | | | | | | |
| Over due Library item | per item per day | | £0.20 | £0.25 | 1.4.19 | 25.00% | 1.4.18 |
| Over due Library item | per item per day | | £0.25 | £0.30 | 1.4.19 | 20.00% | 1.4.18 |
| Faxes - sending within UK and Europe | per fax | | £1.80 | £2.00 | 1.4.19 | 11.11% | 1.4.18 |
| Faxes - sending outside Europe | per fax | | £3.65 | £4.00 | 1.4.19 | 9.59% | 1.4.18 |
| Faxes - Receiving | per sheet | | £0.30 | £0.40 | 1.4.19 | 33.33% | 1.4.18 |
| Faxes - Receiving | per fax | | £1.80 | £2.00 | 1.4.19 | 11.11% | 1.4.18 |
| Inter-Library Loans | per Item (free to housebound members) | | £6.10 | £10.00 | 1.4.19 | 63.93% | 1.4.18 |
| USB Memory Stick | per item | | £9.05 | £10.00 | 1.4.19 | 10.50% | 1.4.18 |
| Audio Music Loans - CD Hire (Concession 50%) | per item | | £0.75 | £0.80 | 1.4.19 | 6.67% | 1.4.18 |
| Audio Music Loans - CD Hire Multiple Set (Concession 50%) | per item | | £1.50 | £1.60 | 1.4.19 | 6.67% | 1.4.18 |
| DVD hire per item (concession 50%) (free to under 16s) | per item | | £1.45 | £1.60 | 1.4.19 | 10.34% | 1.4.18 |
| DVD hire per double set (concession 50%) (free to under 16s) | per item | | £2.85 | £3.00 | 1.4.19 | 5.26% | 1.4.18 |
| A4 Photocopying (black and white) | per page | | £0.20 | £0.30 | 1.4.19 | 50.00% | 1.4.18 |
| A4 Photocopying (colour) | per page | | £0.25 | £0.50 | 1.4.19 | 100.00% | 1.4.18 |

Education, Children and Families

| | | Current fee | Proposed fee | Effective | % Date of | |
|--|----------|-------------|--------------|-----------|-----------|----------|
| | | 2018/19 | 2019/20 | from | increase | last |
| | | | | | 2019/20 | increase |
| A3 Photocopying (black and white) | per page | £0.25 | £0.40 | 1.4.19 | 60.00% | 1.4.18 |
| A3 Photocopying (colour) | per page | £0.35 | £0.80 | 1.4.19 | 128.57% | 1.4.18 |
| Audio Books - Concession | per item | £0.75 | £0.80 | 1.4.19 | 6.67% | 1.4.18 |
| Computer Print-Outs (black and white) - A4 | per page | £0.20 | £0.30 | 1.4.19 | 50.00% | 1.4.18 |
| Computer Print-Outs (colour) - A4 | per page | £0.25 | £0.50 | 1.4.19 | 100.00% | 1.4.18 |
| Replacement library card (free to under 16s) | per card | £1.80 | £2.00 | 1.4.19 | 11.11% | 1.4.18 |
| Sale of Withdrawn Stock - adult hardback | per book | £1.25 | £1.40 | 1.4.19 | 12.00% | 1.4.18 |
| Sale of Withdrawn Stock - adult paperback | per book | £0.70 | £0.90 | 1.4.19 | 28.57% | 1.4.18 |
| Sale of Withdrawn Stock - Children's Books | per book | £0.35 | £0.40 | 1.4.19 | 14.29% | 1.4.18 |
| Sale of Withdrawn Stock - Audio Item | per item | £1.25 | £1.35 | 1.4.19 | 8.00% | 1.4.18 |
| Cotton Bags | per bag | £2.45 | £3.00 | 1.4.19 | 22.45% | 1.4.18 |

Education, Children and Families

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|--|------------------------|-------------------------|-------------------|-----------------------|-----------------------------|
| Community Access to (Secondary) Schools | | | | | | |
| <u>Dance Studio Leith Academy</u> | | | | | | |
| Standard | per hour | £11.20 | £11.76 | 1.8.19 | 5.00% | 1.8.18 |
| Commercial | per hour | £14.00 | £14.70 | 1.8.19 | 5.00% | 1.8.18 |
| <u>Adult Education Classes - Yoga</u> | | | | | | |
| Standard | per 1.5 hour | £4.50 | £4.58 | 1.8.19 | 1.78% | 1.8.18 |
| Commercial | per 1.5 hour | £5.63 | £5.72 | 1.8.19 | 1.60% | 1.8.18 |
| Grass Pitch for Training - per hour | Standard | £35.00 | £37.13 | 1.8.19 | 6.09% | 1.8.18 |
| Grass Pitch for Training - per hour | Concession/Over 60 Retired/Youth Registration | £17.50 | £18.75 | 1.8.19 | 7.14% | 1.8.18 |
| MUGA Pitch | Standard - per hour | £27.11 | £28.47 | 1.8.19 | 5.02% | 1.8.18 |
| MUGA Pitch | Commercial - per hour | £33.90 | £35.59 | 1.8.19 | 4.99% | 1.8.18 |
| Public Swimming - Balerno | Standard - per hour | £4.40 | £4.50 | 1.8.19 | 2.27% | 1.8.18 |
| Public Swimming - Balerno | Concession/Over 60 Retired/Youth Registration - per hour | £2.20 | £2.30 | 1.8.19 | 4.55% | 1.8.18 |
| Swimming Lessons | Standard - per 50 mins | £7.49 | £7.50 | 1.8.19 | 0.13% | 1.8.18 |
| Public Badminton - Balerno | Standard - per hour | £3.50 | £3.65 | 1.8.19 | 4.29% | 1.8.18 |
| Public Badminton - Balerno | Concession/Over 60 Retired/Youth Registration - per hour | £1.80 | £1.85 | 1.8.19 | 2.78% | 1.8.18 |
| 3G Synthetic Pitch - Two Thirds Pitch | Standard - per hour | | £61.71 | 1.8.19 | | |
| 3G Synthetic Pitch - Two Thirds Pitch | Concession/Over 60 Retired/Youth Registration - per hour | | £30.86 | 1.8.19 | | |
| 3G Synthetic Pitch - Two Thirds Pitch | Commercial - per hour | | £77.14 | 1.8.19 | | |
| Pool Hire - 17m x 4 lanes | Concession/Over 60 Retired/Youth Registration - per hour | £23.10 | £24.00 | 1.8.19 | 3.90% | 1.8.18 |
| Pool Hire - 17m x 4 lanes | Commercial - per hour | | £54.54 | 1.8.19 | | |
| 2G Synthetic Pitch - Full Pitch | Standard - per hour | £65.90 | £69.70 | 1.8.19 | 5.77% | 1.8.18 |
| 2G Synthetic Pitch - Full Pitch | Concession/Over 60 Retired/Youth Registration - per hour | £33.20 | £36.00 | 1.8.19 | 8.43% | 1.8.18 |
| 2G Synthetic Pitch - Full Pitch | Commercial - per hour | | £87.13 | 1.8.19 | | |
| 2G Synthetic Pitch - Half Pitch | Commercial - per hour | | £48.32 | 1.8.19 | | |
| 2G Synthetic Pitch - Third Pitch | Commercial - per hour | | £29.06 | 1.8.19 | | |
| 3G Synthetic Pitch - Full Pitch | Standard - per hour | £65.90 | £75.90 | 1.8.19 | 15.17% | 1.8.18 |
| 3G Synthetic Pitch - Full Pitch | Concession/Over 60 Retired/Youth Registration - per hour | £33.20 | £37.95 | 1.8.19 | 14.31% | 1.8.18 |
| 3G Synthetic Pitch - Full Pitch | Commercial - per hour | | £94.88 | 1.8.19 | | |
| 3G Synthetic Pitch - Half Pitch | Commercial - per hour | | £59.40 | 1.8.19 | | |
| 3G Synthetic Pitch - Third Pitch | Commercial - per hour | | £39.04 | 1.8.19 | | |
| 3G Synthetic Pitch - Two Thirds Pitch | Standard - per hour | | £61.71 | 1.8.19 | | |
| 3G Synthetic Pitch - Two Thirds Pitch | Concession/Over 60 Retired/Youth Registration - per hour | | £30.86 | 1.8.19 | | |
| 3G Synthetic Pitch - Two Thirds Pitch | Commercial - per hour | | £77.14 | 1.8.19 | | |
| Grass Pitch - per Game | Commercial - two hours | | £66.30 | 1.8.19 | | |
| Match Fees 3G Synthetic Pitch - Full Pitch | Commercial/Others - per match | | £92.83 | 1.8.19 | | |
| Large Gym - 1 x Badminton Court | Commercial - per hour | | £30.33 | 1.8.19 | | |
| Small room / Classroom - up to 100m2 | Standard - per hour | £12.43 | £12.18 | 1.8.19 | -2.01% | 1.8.18 |
| <u>Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue</u> | | | | | | |
| Standard - Per Hour | | | £19.00 | 1.8.19 | | |
| Concession - Per Hour | | | £19.00 | 1.8.19 | | |
| <u>Cleaning Fee - For cleaning that incurs additional FM charges.</u> | | | | | | |
| Commercial - Per Hour | | | £19.00 | 1.8.19 | | |
| WHEC - Swimming - Course | Standard - 30 mins | £8.20 | £8.60 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Dive - Course | Standard - 30 mins | £8.20 | £8.60 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Dive Adult - Course | Standard - 1 hour | £8.20 | £8.60 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Ultimate Abs - Course | Standard - 45 mins | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Aerobic Aqua - Course | Standard - 45 mins | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Fitness 50+ - Course | Standard - 55 mins | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Badminton - Course | Standard - 55 mins | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Aerobic Aqua 50+ - Course | Standard - 55 mins | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Body Conditioning / LBT - Course | Standard - 1 hour | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Zumba - Course | Standard - 1 hour | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Karate - Course | Standard - 1 hour | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Yoga - Course | Standard - 1.5 hours | £6.60 | £6.90 | 1.4.19 | 4.55% | 1.4.18 |
| WHEC - Circuits - Course | Standard - 1.5 hours | £6.60 | £6.90 | 1.4.19 | 4.55% | 1.4.18 |
| WHEC - BoxFit - Course | Standard - 1 hour | £5.05 | £5.30 | 1.4.19 | 4.95% | 1.4.18 |

Education, Children and Families

| | | | % Date of | | | | |
|--|--------------------------|--|-------------|--------------|-----------|---------------|----------|
| | | | Current fee | Proposed fee | Effective | increase last | |
| | | | 2018/19 | 2019/20 | from | 2019/20 | increase |
| WHEC - Kick and Step - Course | Standard - 1 hour | | £5.05 | £5.25 | 1.4.19 | 3.96% | 1.4.18 |
| WHEC - Pilates - Course | Standard - 1hour | | £5.80 | £6.10 | 1.4.19 | 5.17% | 1.4.18 |
| WHEC - Spinning - Course | Standard - 45 mins | | £5.50 | £5.50 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Bounce - Course | Standard - 45 mins | | £5.00 | £5.25 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Swimming - Course | Concession - 30 mins | | £4.10 | £4.30 | 1.4.19 | 5.01% | 1.4.18 |
| WHEC - Dive - Course | Concession - 30 mins | | £4.10 | £4.30 | 1.4.19 | 5.01% | 1.4.18 |
| WHEC - Dive - Course | Concession - 45 mins | | £5.05 | £5.30 | 1.4.19 | 4.95% | 1.4.18 |
| WHEC - Dive Adult - Course | Concession - 1 hour | | £5.05 | £5.10 | 1.4.19 | 0.99% | 1.4.18 |
| WHEC - Dive - Course | Concession - 1.5 hours | | £8.20 | £8.60 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Gymnastics - Course | Concession - 1 hour | | £3.70 | £3.90 | 1.4.19 | 5.41% | 1.4.18 |
| WHEC - Badminton and Basketball - Course | Concession - 1 hour | | £3.70 | £3.90 | 1.4.19 | 5.41% | 1.4.18 |
| WHEC - Trampoline - Course | Concession - 1 hour | | £4.30 | £4.50 | 1.4.19 | 4.65% | 1.4.18 |
| WHEC - Soccer Skills - Course | Concession - 1 hour | | £3.70 | £3.90 | 1.4.19 | 5.41% | 1.4.18 |
| WHEC - Karate - Course | Concession - 1 hour | | £3.70 | £3.90 | 1.4.19 | 5.41% | 1.4.18 |
| WHEC - Ultimate Abs - Course | Concession - 45 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Aerobic Aqua - Course | Concession - 45 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Fitness 50+ - Course | Concession - 55 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Badminton - Course | Concession - 55 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Aerobic Aqua 50+ - Course | Concession - 55 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Body Conditioning / LBT - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Zumba - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Yoga - Course | Concession - 1.5 hours | | £4.10 | £4.30 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Circuits - Course | Concession - 1.5 hours | | £4.10 | £4.30 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Core Cardio - Course | Concession - 1.5 hours | | £3.25 | £3.40 | 1.4.19 | 4.62% | 1.4.18 |
| WHEC - Core Cardio Community Hall - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - BoxFit - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Kick and Step - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Pilates - Course | Concession - 1hour | | £3.80 | £3.80 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Spinning - Course | Concession - 45 mins | | £3.50 | £3.50 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Bounce - Course | Concession - 45 mins | | £3.00 | £3.20 | 1.4.19 | 6.67% | 1.4.18 |
| WHEC - Core Teen Fitness - Course | Concession - 1 hour | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Swimming - Casual | Standard - 40-60 mins | | £4.00 | £4.20 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Key Deposit - Casual | Standard - per item | | £0.20 | £0.20 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Family Swim - Casual | Standard - per item | | £10.30 | £10.80 | 1.4.19 | 4.85% | 1.4.18 |
| WHEC - Discount Swim - Casual | Standard - per item | | £1.70 | £1.80 | 1.4.19 | 5.88% | 1.4.18 |
| WHEC - Season Ticket - Casual | Standard - 1 month | | £33.00 | £34.70 | 1.4.19 | 5.15% | 1.4.18 |
| WHEC - Badminton Court - Casual | Standard - 45 mins | | £8.60 | £9.00 | 1.4.19 | 4.65% | 1.4.18 |
| WHEC - Badminton Court - Casual | Standard - 60 mins | | £10.70 | £11.20 | 1.4.19 | 4.67% | 1.4.18 |
| WHEC - Fitness Class - Casual | Standard - 90 mins | | £6.60 | £6.90 | 1.4.19 | 4.55% | 1.4.18 |
| WHEC - Fitness Class - Casual | Standard - 60 mins | | £5.05 | £5.30 | 1.4.19 | 4.95% | 1.4.18 |
| WHEC - Fitness Class - Casual | Standard - 45 mins | | £5.05 | £5.30 | 1.4.19 | 4.95% | 1.4.18 |
| WHEC - Soft Play - Casual | Standard - 30/60 mins | | £1.25 | £1.30 | 1.4.19 | 4.00% | 1.4.18 |
| WHEC - Squash - Casual | Standard - 40 mins | | £10.00 | £10.50 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Table Tennis - Casual | Standard - 60 mins | | £6.00 | £6.30 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Users Card - Casual | Standard - per item | | £12.50 | £13.10 | 1.4.19 | 4.80% | 1.4.18 |
| WHEC - Replacement card - Casual | Standard - per item | | £5.00 | £5.30 | 1.4.19 | 6.00% | 1.4.18 |
| WHEC - Badminton Racquet - Casual | Standard - per item | | £2.60 | £2.70 | 1.4.19 | 3.85% | 1.4.18 |
| WHEC - Squash Racquet - Casual | Standard - per item | | £2.60 | £2.70 | 1.4.19 | 3.85% | 1.4.18 |
| WHEC - Table Tennis Bat - Casual | Standard - per item | | £2.60 | £2.70 | 1.4.19 | 3.85% | 1.4.18 |
| WHEC - Swim Aid Armbands - Casual | Standard - per item | | £2.60 | £2.70 | 1.4.19 | 3.85% | 1.4.18 |
| WHEC - Swim Aid Ring - Casual | Standard - per item | | £1.60 | £1.70 | 1.4.19 | 6.25% | 1.4.18 |
| WHEC - Badminton Racquet - Casual | Standard - per item | | £5.00 | £5.30 | 1.4.19 | 6.00% | 1.4.18 |
| WHEC - Squash Racquet - Casual | Standard - per item | | £5.00 | £5.30 | 1.4.19 | 6.00% | 1.4.18 |
| WHEC - Armbands - Casual | Standard - per item | | £3.00 | £3.20 | 1.4.19 | 6.67% | 1.4.18 |
| WHEC - Table Tennis Bat - Casual | Standard - per item | | £3.00 | £3.20 | 1.4.19 | 6.67% | 1.4.18 |
| WHEC - Individual Lesson - Casual | Standard - 30 mins | | £8.20 | £8.60 | 1.4.19 | 4.88% | 1.4.18 |
| WHEC - Swimming - Casual | Concession - 40-60 mins | | £2.00 | £2.10 | 1.4.19 | 5.26% | 1.4.18 |
| WHEC - Key Deposit - Casual | Concession - per item | | £0.20 | £0.20 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Discount Swim - Casual | Concession - per item | | £1.70 | £1.80 | 1.4.19 | 5.88% | 1.4.18 |
| WHEC - Season Ticket - Casual | Concession - 1 month | | £16.50 | £17.30 | 1.4.19 | 4.85% | 1.4.18 |
| WHEC - Badminton Court - Casual | Concession - 45 mins | | £4.30 | £4.50 | 1.4.19 | 4.65% | 1.4.18 |
| WHEC - Badminton Court - Casual | Concession - 60 mins | | £5.35 | £5.60 | 1.4.19 | 4.67% | 1.4.18 |
| WHEC - Fitness Class - Casual | Concession - 90 mins | | £4.10 | £4.10 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Fitness Class - Casual | Concession - 60 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Fitness Class - Casual | Concession - 45 mins | | £3.05 | £3.20 | 1.4.19 | 5.09% | 1.4.18 |
| WHEC - Soft Play - Casual | Concession - 30/60 mins | | £2.30 | £2.40 | 1.4.19 | 4.35% | 1.4.18 |
| WHEC - Squash - Casual | Concession - 40 mins | | £5.00 | £5.25 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Table Tennis - Casual | Concession - 60 mins | | £3.00 | £3.20 | 1.4.19 | 6.67% | 1.4.18 |
| WHEC - Users Card - Casual | Concession - per item | | £6.25 | £6.60 | 1.4.19 | 5.60% | 1.4.18 |
| WHEC - Replacement card - Casual | Concession - per item | | £5.00 | £5.30 | 1.4.19 | 6.00% | 1.4.18 |
| WHEC - Concession - Casual | Concession - per item | | £6.25 | £6.60 | 1.4.19 | 5.60% | 1.4.18 |
| WHEC - Deposit - Casual | Concession - per item | | £40.00 | £42.00 | 1.4.19 | 5.00% | 1.4.18 |
| WHEC - Activity Session - Casual | Concession - 2 hours | | £4.50 | £4.70 | 1.4.19 | 4.44% | 1.4.18 |
| WHEC - Supervision Sessions - Casual | Concession - 1 or 2 hrs | | £2.20 | £2.30 | 1.4.19 | 4.55% | 1.4.18 |
| WHEC - Weekly ticket - Casual | Concession - 1 / 2 child | | £47.00 | £49.00 | 1.4.19 | 4.26% | 1.4.18 |
| WHEC - Swim / Dive Lesson - Casual | Concession - 30 mins | | £4.10 | £4.30 | 1.4.19 | 5.01% | 1.4.18 |

Education, Children and Families

| | | Current fee | Proposed fee | Effective | % Date of | |
|---|----------------------------------|-------------|--------------|-----------|---------------|----------|
| | | 2018/19 | 2019/20 | from | increase last | increase |
| WHEC - Individual Lesson - Casual | Concession - 30 mins | £28.00 | £28.00 | 1.4.19 | 0.00% | 1.4.18 |
| WHEC - Birthday Parties - Casual | Concession - 120 mins | £90.00 | £94.50 | 1.4.19 | 5.00% | 1.4.18 |
| Adult Education | | | | | | |
| Non-certificated courses (20 hours tuition) | | | | | | |
| Standard Fee | | £60.00 | £75 | | | |
| Reduced Fee (students, 16/17 year olds, over 60's, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's | | £30.00 | £37 | | | |
| Extra Resourced Courses | | £66.00 | £82 | | | |
| Community Access to (Secondary) Schools | | | | | | |
| Prices have been applied pending the outcome of a review to integrate sports services within the Council | | | | | | |
| Pool Hire - 15m x 4 lanes | Commercial - per hour | £40.10 | £47.96 | 1.8.19 | 19.60% | 1.8.18 |
| Pool Hire - 17m x 4 lanes | Commercial - per hour | £45.60 | £54.54 | 1.8.19 | 19.61% | 1.8.18 |
| Pool Hire - 25m x 4 lanes | Commercial - per hour | £51.00 | £61.00 | 1.8.19 | 19.61% | 1.8.18 |
| 2G Synthetic Pitch - Full Pitch | Standard - per hour | £63.80 | £69.70 | 1.8.19 | 9.25% | 1.8.18 |
| 2G Synthetic Pitch - Full Pitch | Commercial - per hour | £79.80 | £87.13 | 1.8.19 | 9.19% | 1.8.18 |
| 3G Synthetic Pitch - Full Pitch | Standard - per hour | £65.90 | £75.90 | 1.8.19 | 15.17% | 1.8.18 |
| 3G Synthetic Pitch - Full Pitch | Commercial - per hour | £82.40 | £94.88 | 1.8.19 | 15.15% | 1.8.18 |
| 3G Synthetic Pitch - Half Pitch | Standard - per hour | £41.26 | £47.52 | 1.8.19 | 15.17% | 1.8.18 |
| 3G Synthetic Pitch - Half Pitch | Commercial - per hour | £51.60 | £59.40 | 1.8.19 | 15.12% | 1.8.18 |
| 3G Synthetic Pitch - Third Pitch | Standard - per hour | £27.11 | £31.23 | 1.8.19 | 15.20% | 1.8.18 |
| 3G Synthetic Pitch - Third Pitch | Commercial - per hour | £33.90 | £39.04 | 1.8.19 | 15.16% | 1.8.18 |
| Sports Hall - 4 x Badminton Court | Standard - per hour | £40.30 | £50.30 | 1.8.19 | 24.81% | 1.8.18 |
| Sports Hall - 4 x Badminton Court | Concession/Over 60 Retired/Youth | £20.60 | £25.15 | 1.8.19 | 22.09% | 1.8.18 |
| | Registration - per hour | | | | | |
| Sports Hall - 4 x Badminton Court | Commercial - per hour | £50.40 | £62.88 | 1.8.19 | 24.76% | 1.8.18 |
| Edinburgh Reads Events | | | | | | |
| Non Library Members | per event | £4.95 | £7.00 | 1.4.19 | 41.41% | 1.4.18 |
| Library Members | per event | £3.60 | £5.00 | 1.4.19 | 38.89% | 1.4.18 |
| Concession | per event | £2.40 | £3.00 | 1.4.19 | 25.00% | 1.4.18 |
| 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 | £178.50 | £200.00 | 1.4.19 | 12.04% | 1.4.18 |
| Community Room Only Hire (Excluding VAT) | | | | | | |
| Community Room Only Hire - Central, McDonald Rd and Stockbridge Libraries, Craigmillar and Drumbrae Library hubs | | | | | | |
| Community | 3 hour block | £28.90 | £40.00 | 1.4.19 | 38.41% | 1.4.18 |
| Non-Community / Commercial | 3 hour block | £97.65 | £120.00 | 1.4.19 | 22.89% | 1.4.18 |
| Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxfgangs, Piershill, Portobello, Westerhailes | | | | | | |
| Community | 3 hour block | £23.65 | £30.00 | 1.4.19 | 26.85% | 1.4.18 |
| Non-Community / Commercial | 3 hour block | £60.40 | £90.00 | 1.4.19 | 49.01% | 1.4.18 |
| Community Access to (Secondary) Schools | | | | | | |
| <u>Adult Education Classes - Yoga</u> | | | | | | |
| Standard | per hour | £3.00 | £4.47 | 1.8.19 | 49.00% | 1.8.18 |
| Concession/Over 60 Retired/Youth | per hour | £1.50 | £2.30 | 1.8.19 | 53.33% | 1.8.18 |
| Registration | | | | | | |
| Commercial | per hour | £3.75 | £5.59 | 1.8.19 | 49.07% | 1.8.18 |
| Concession/Over 60 Retired/Youth | per 1.5 hour | £1.50 | £2.40 | 1.8.19 | 60.00% | 1.8.18 |
| Registration | | | | | | |
| <u>Adult Education Classes - Pilates</u> | | | | | | |
| Standard | per hour | £3.00 | £4.58 | 1.8.19 | 52.67% | 1.8.18 |
| Concession/Over 60 Retired/Youth | per hour | £1.50 | £2.30 | 1.8.19 | 53.33% | 1.8.18 |
| Registration | | | | | | |
| Commercial | per hour | £3.75 | £5.72 | 1.8.19 | 52.53% | 1.8.18 |
| <u>Adult Education Classes - Zumba</u> | | | | | | |
| Standard | per hour | £3.00 | £4.58 | 1.8.19 | 52.67% | 1.8.18 |
| Concession/Over 60 Retired/Youth | Registrati | per hour | £2.30 | 1.8.19 | 53.33% | 1.8.18 |
| Commercial | per hour | £3.75 | £5.72 | 1.8.19 | 52.53% | 1.8.18 |
| Public Swimming - Craigroyston | Standard - per hour | £2.00 | £4.50 | 1.8.19 | 125.00% | 1.8.18 |
| Public Swimming - Craigroyston | Concession/Over 60 Retired/Youth | £1.50 | £2.30 | 1.8.19 | 53.33% | 1.8.18 |
| | Registration - per hour | | | | | |
| Pool Hire - 15m x 4 lanes | Standard - per hour | £46.30 | £33.40 | 1.8.19 | -27.86% | 1.8.18 |

Education, Children and Families

| | | Current fee | Proposed fee | Effective | % increase | Date of last increase |
|--|--|-------------|--------------|-----------|------------|-----------------------|
| | | 2018/19 | 2019/20 | from | 2019/20 | 1.8.18 |
| Pool Hire - 15m x 4 lanes | Concession/Over 60 | £23.10 | £16.70 | 1.8.19 | -27.71% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| Pool Hire - 15m x 4 lanes | Commercial - per hour | | £47.96 | 1.8.19 | | |
| Pool Hire - 17m x 4 lanes | Standard - per hour | £46.30 | £37.95 | 1.8.19 | -18.03% | 1.8.18 |
| 2G Synthetic Pitch - Half Pitch | Standard - per hour | £65.90 | £38.66 | 1.8.19 | -41.34% | 1.8.18 |
| 2G Synthetic Pitch - Half Pitch | Concession/Over 60 | £33.20 | £22.00 | 1.8.19 | -33.73% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| 2G Synthetic Pitch - Third Pitch | Standard - per hour | £65.90 | £23.25 | 1.8.19 | -64.72% | 1.8.18 |
| 2G Synthetic Pitch - Third Pitch | Concession/Over 60 | £33.20 | £14.60 | 1.8.19 | -56.02% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| 3G Synthetic Pitch - Half Pitch | Standard - per hour | £65.90 | £47.52 | 1.8.19 | -27.89% | 1.8.18 |
| 3G Synthetic Pitch - Half Pitch | Concession/Over 60 | £33.20 | £23.76 | 1.8.19 | -28.43% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| 3G Synthetic Pitch - Third Pitch | Standard - per hour | £65.90 | £31.23 | 1.8.19 | -52.61% | 1.8.18 |
| 3G Synthetic Pitch - Third Pitch | Concession/Over 60 | £33.20 | £15.61 | 1.8.19 | -52.98% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| Grass Pitch - per Game | Standard - two hours | £61.00 | £53.04 | 1.8.19 | -13.05% | 1.8.18 |
| Match Fees 3G Synthetic Pitch - Full Pitch | Club League/Cup | £131.80 | £74.40 | 1.8.19 | -43.55% | 1.8.18 |
| | Fixtures/Standard - per match | | | | | |
| Match Fees 3G Synthetic Pitch - Full Pitch | Concession/Over 60 | £66.40 | £38.00 | 1.8.19 | -42.77% | 1.8.18 |
| | Retired/Youth Registration - per match | | | | | |
| Large Gym - 1 x Badminton Court | Standard - per hour | £25.20 | £24.26 | 1.8.19 | -3.73% | 1.8.18 |
| Large Gym - 1 x Badminton Court | Concession/Over 60 | £13.20 | £12.13 | 1.8.19 | -8.11% | 1.8.18 |
| | Retired/Youth Registration - up to one hour | | | | | |
| Small room / Classroom - up to 100m3 | Concession/Over 60 | £4.40 | £6.09 | 1.8.19 | 38.41% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| Small room / Classroom - up to 100m4 | Commercial - per hour | £13.39 | £15.23 | 1.8.19 | 13.74% | 1.8.18 |
| Medium room - up to 200m2 | Standard - per hour | £12.43 | £24.26 | 1.8.19 | 95.17% | 1.8.18 |
| Medium room - up to 200m2 | Concession/Over 60 | £13.20 | £12.13 | 1.8.19 | -8.11% | 1.8.18 |
| | Retired/Youth Registration - per hour | | | | | |
| Medium room - up to 200m2 | Commercial - per hour | £13.39 | £30.33 | 1.8.19 | 126.51% | 1.8.18 |
| Medium room - up to 200m2 | Concession/Over 60 | £13.20 | £15.00 | 1.8.19 | 13.64% | 1.8.18 |
| | Retired/Youth Registration - up to two hours | | | | | |
| Medium room - up to 200m2 | Concession/Over 60 | £13.20 | £18.00 | 1.8.19 | 36.36% | 1.8.18 |
| | Retired/Youth Registration - up to three hours | | | | | |
| Swimming Lessons | Concession/Over 60 | £4.83 | £5.25 | 1.8.19 | 8.70% | 1.8.18 |
| | Retired/Youth Registration - per 25 mins | | | | | |
| Swimming Lessons | Concession/Over 60 | £5.25 | £6.00 | 1.8.19 | 14.29% | 1.8.18 |
| | Retired/Youth Registration - per 50 mins | | | | | |

THE CITY OF EDINBURGH COUNCIL PROPOSED

CHARGES, 2019/20

| | Current fee Proposed 2018/19 | 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|------------------------------------|-----------|-------------------|--------------------------|--------------------------|
| Finance and Resources | | | | | |
| School Meals | | | | | |
| Primary Schools | £2.20 | £2.25 | 1.8.19 | 2.27% | 1.8.18 |
| Secondary Schools Special | £2.60 | £2.70 | 1.8.19 | 3.85% | 1.8.18 |
| Schools (Primary) | £2.20 | £2.25 | 1.8.19 | 2.27% | 1.8.18 |
| Special Schools (Secondary) | £2.60 | £2.70 | 1.8.19 | 3.85% | 1.8.18 |
| Nursery Schools | £2.20 | £2.25 | 1.8.19 | 2.27% | 1.8.18 |
| Non Pupil/Staff Meals | | | | | |
| One Course Two | £2.55 | £2.70 | 1.8.19 | 5.88% | 1.8.18 |
| Courses | £3.55 | £3.75 | 1.8.19 | 5.63% | 1.8.18 |
| Edinburgh Shared Repairs Service | | | | | |
| <u>Emergency Works</u> | | | | | |
| Call Out Fee (8.30 - 5.00pm) Call | £100.00 | £105.00 | 1.4.19 | 5.00% | 1.4.18 |
| Out Fee (Out of Hours) | £138.00 | £145.00 | 1.4.19 | 5.07% | 1.4.18 |
| Property Officers Time Charge on Emergency jobs | £28.00 | £45.00 | 1.4.19 | 60.71% | 1.4.18 |
| Manager Time Charge on Emergency jobs | £34.00 | £54.00 | 1.4.19 | 58.82% | 1.4.18 |
| <u>Intervention Services - Survey and Reporting</u> | | | | | |
| Surveyor Time Charge | £34.00 | £54.00 | 1.4.19 | 58.82% | 1.4.18 |
| City Chambers | | | | | |
| <u>Room Hire - Council Chamber</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £128.00 | £135.00 | 1.4.19 | 5.47% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £510.00 | £536.00 | 1.4.19 | 5.10% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £919.00 | £965.00 | 1.4.19 | 5.01% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £762.00 | £801.00 | 1.4.19 | 5.12% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £1,021.00 | £1,073.00 | 1.4.19 | 5.09% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £1,046.00 | £1,099.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £786.00 | £826.00 | 1.4.19 | 5.09% | 1.4.18 |
| <u>Room Hire - European Room</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £121.00 | £128.00 | 1.4.19 | 5.79% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £484.00 | £509.00 | 1.4.19 | 5.17% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £869.00 | £913.00 | 1.4.19 | 5.06% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £726.00 | £763.00 | 1.4.19 | 5.10% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £967.00 | £1,016.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £991.00 | £1,041.00 | 1.4.19 | 5.05% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £744.00 | £782.00 | 1.4.19 | 5.11% | 1.4.18 |
| <u>Room Hire - Councillors' Lounge</u> | | | | | |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £354.00 | £372.00 | 1.4.19 | 5.08% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £363.00 | £382.00 | 1.4.19 | 5.23% | 1.4.18 |
| <u>Room Hire - Dunedin Room</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £236.00 | £248.00 | 1.4.19 | 5.08% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £426.00 | £448.00 | 1.4.19 | 5.16% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £354.00 | £372.00 | 1.4.19 | 5.08% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £363.00 | £382.00 | 1.4.19 | 5.23% | 1.4.18 |

| | Current fee Proposed 2018/19 | fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|------------------------------------|-------------|-------------------|--------------------------|--------------------------|
| Finance and Resources | | | | | |
| <u>Room Hire - Diamond Jubilee Room</u> Mon | | | | | |
| - Fri, 8.30 - 17.00 (Hourly Rate) Mon - | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 |
| Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £236.00 | £248.00 | 1.4.19 | 5.08% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £426.00 | £448.00 | 1.4.19 | 5.16% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £354.00 | £372.00 | 1.4.19 | 5.08% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £363.00 | £382.00 | 1.4.19 | 5.23% | 1.4.18 |
| <u>Room Hite - Mandela Room</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £236.00 | £248.00 | 1.4.19 | 5.08% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £426.00 | £448.00 | 1.4.19 | 5.16% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £354.00 | £372.00 | 1.4.19 | 5.08% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £473.00 | £497.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £363.00 | £382.00 | 1.4.19 | 5.23% | 1.4.18 |
| <u>Room Hire - Dean of Guild Waiting Room</u> Mon | | | | | |
| - Fri, 8.30 - 17.00 (Hourly Rate) | £30.00 | £32.00 | 1.4.19 | 6.67% | 1.4.18 |
| Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate) | £124.00 | £131.00 | 1.4.19 | 5.65% | 1.4.18 |
| Mon - Fri, 8.30 - 17.00 (Full Day Rate) | £223.00 | £235.00 | 1.4.19 | 5.38% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £183.00 | £193.00 | 1.4.19 | 5.46% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £247.00 | £260.00 | 1.4.19 | 5.26% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £252.00 | £265.00 | 1.4.19 | 5.16% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £190.00 | £200.00 | 1.4.19 | 5.26% | 1.4.18 |
| <u>Room Hire - Business Centre</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £128.00 | £135.00 | 1.4.19 | 5.47% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £510.00 | £536.00 | 1.4.19 | 5.10% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £919.00 | £965.00 | 1.4.19 | 5.01% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £762.00 | £801.00 | 1.4.19 | 5.12% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £1,021.00 | £1,073.00 | 1.4.19 | 5.09% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £1,046.00 | £1,099.00 | 1.4.19 | 5.07% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £786.00 | £826.00 | 1.4.19 | 5.09% | 1.4.18 |
| <u>Room Hire - Business Centre Auditorium</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £121.00 | £128.00 | 1.4.19 | 5.79% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £484.00 | £509.00 | 1.4.19 | 5.17% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £869.00 | £913.00 | 1.4.19 | 5.06% | 1.4.18 |
| Mon - Thurs, 17.00 - 01.00 (Evening Rates) Sat | £726.00 | £763.00 | 1.4.19 | 5.10% | 1.4.18 |
| - Sun, 08.30 - 17.00 (Weekend Day Rate) | £967.00 | £1,016.00 | 1.4.19 | 5.07% | 1.4.18 |
| Fri - Sun Evening , 17.00 - 01.00 (Evening Rate) | £991.00 | £1,041.00 | 1.4.19 | 5.05% | 1.4.18 |
| Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate) | £744.00 | £782.00 | 1.4.19 | 5.11% | 1.4.18 |
| <u>Room Hire - Pod</u> | | | | | |
| Mon - Fri, 8.30 - 17.00 (Hourly Rate) Mon | £22.00 | £24.00 | 1.4.19 | 9.09% | 1.4.18 |
| - Fri, 8.30 - 17.00 (Min. 4hr Rate) Mon - | £82.00 | £87.00 | 1.4.19 | 6.10% | 1.4.18 |
| Fri, 8.30 - 17.00 (Full Day Rate) | £164.00 | £173.00 | 1.4.19 | 5.49% | 1.4.18 |

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2019/20

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|---------------|------------------------|-------------------------|-------------------|--------------------------|-----------------------------|
| Housing and Economy | | | | | | |
| Homeless Temporary Accommodation | | | | | | |
| Dispersed flats - Rent 0 APT | per week | £83.46 | £85.13 | 1.4.19 | 2.00% | 1.4.18 |
| Dispersed flats - Rent 1 APT | per week | £91.83 | £93.67 | 1.4.19 | 2.00% | 1.4.18 |
| Dispersed flats - Rent 2 APT | per week | £105.05 | £107.15 | 1.4.19 | 2.00% | 1.4.18 |
| Dispersed flats - Rent 3 APT | per week | £118.27 | £120.64 | 1.4.19 | 2.00% | 1.4.18 |
| Dispersed flats - Rent 4 APT | per week | £125.23 | £127.73 | 1.4.19 | 2.00% | 1.4.18 |
| Dispersed flats (Leased to HRA) - Rent 1 APT | per week | £103.84 | £123.62 | 1.4.19 | 19.05% | 1.4.18 |
| Dispersed flats (Leased to HRA) - Rent 2 APT | per week | £135.00 | £149.79 | 1.4.19 | 10.96% | 1.4.18 |
| Dispersed flats (Leased to HRA) - Rent 3 APT | per week | £183.81 | £186.47 | 1.4.19 | 1.45% | 1.4.18 |
| Oxgangs - Rent (2 room Flat) | per week | £46.69 | £47.62 | 1.4.19 | 1.99% | 1.4.18 |
| Oxgangs - Rent (3 room Flat) | per week | £33.89 | £34.57 | 1.4.19 | 2.01% | 1.4.18 |
| Broomhouse | per week | £38.02 | £38.78 | 1.4.19 | 2.00% | 1.4.18 |
| Crewe Road Ground Floor - Rent | per week | £31.78 | £32.42 | 1.4.19 | 2.01% | 1.4.18 |
| Crewe Road - All other floors Rent | per week | £30.34 | £30.95 | 1.4.19 | 2.01% | 1.4.18 |
| West Pilton View (Leased to HRA) - Rent - RSL owned | per week | £103.84 | £123.62 | 1.4.19 | 19.05% | 1.4.18 |
| West Pilton Park (Single Occupancy) - Rent | per week | £44.22 | £45.10 | 1.4.19 | 1.99% | 1.4.18 |
| Bruntsfield (Leased to HRA) - Rent | per week | £103.84 | £123.62 | 1.4.19 | 19.05% | 1.4.18 |
| Bingham | per week | £52.09 | £53.13 | 1.4.19 | 2.00% | 1.4.18 |
| Castlecliff Hostel - Rent - RSL owned | per week | £103.84 | £113.62 | 1.4.19 | 9.42% | 1.4.18 |
| Randolph Hostel - Rent | per week | £337.75 | £344.51 | 1.4.19 | 2.00% | 1.4.18 |
| Tenement Management Scheme | | | | | | |
| Travelling People's Site | per fortnight | £182.07 | £185.71 | 1.4.19 | 2.00% | 1.4.18 |
| Garage Rents | | | | | | |
| West | per year | £508.00 | £533.00 | 1.4.19 | 4.92% | 1.4.18 |
| South West - Charge 1 | per year | £508.00 | £533.00 | 1.4.19 | 4.92% | 1.4.18 |
| South West - Charge 2 | per year | £560.00 | £588.00 | 1.4.19 | 5.00% | 1.4.18 |
| City Centre | per year | £702.00 | £737.00 | 1.4.19 | 4.99% | 1.4.18 |
| North - Charge 1 | per year | £508.00 | £533.00 | 1.4.19 | 4.92% | 1.4.18 |
| North - Charge 2 | per year | £704.00 | £739.00 | 1.4.19 | 4.97% | 1.4.18 |
| East - Charge 1 | per year | £508.00 | £533.00 | 1.4.19 | 4.92% | 1.4.18 |
| East - Charge 2 | per year | £704.00 | £739.00 | 1.4.19 | 4.97% | 1.4.18 |
| South - Charge 1 | per year | £560.00 | £588.00 | 1.4.19 | 5.00% | 1.4.18 |
| South - Charge 2 | per year | £633.00 | £665.00 | 1.4.19 | 5.06% | 1.4.18 |
| South - Charge 3 | per year | £704.00 | £739.00 | 1.4.19 | 4.97% | 1.4.18 |
| South - Charge 4 | per year | £847.00 | £889.00 | 1.4.19 | 4.96% | 1.4.18 |
| Stair Cleaning Charge | | | | | | |
| Owner occupiers private stairs | per year | £89.00 | £93.00 | 1.4.19 | 4.49% | 1.4.18 |
| Housing Revenue Account | | | | | | |
| Social Bedsit (house or flat) | per year | £3,952.54 | £4,031.59 | 1.4.19 | 2.00% | 1.4.18 |
| 1 bed flat- Social | per year | £4,404.93 | £4,493.03 | 1.4.19 | 2.00% | 1.4.18 |
| 1 bed house- Social | per year | £4,629.66 | £4,722.25 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bed flat- Social | per year | £5,120.24 | £5,222.64 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bed house- Social | per year | £5,345.94 | £5,452.86 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bed flat- Social | per year | £5,836.03 | £5,952.75 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bed house- Social | per year | £6,061.25 | £6,182.47 | 1.4.19 | 2.00% | 1.4.18 |
| 4+ bed flat- Social | per year | £6,212.04 | £6,336.29 | 1.4.19 | 2.00% | 1.4.18 |
| 4 bed house- Social | per year | £6,437.75 | £6,566.51 | 1.4.19 | 2.00% | 1.4.18 |
| 1 bedroom flat Gracemount - Mid-Market Rent | per year | £5,967.23 | £6,086.58 | 1.4.19 | 2.00% | 1.4.18 |
| 1 bedroom flat Greendykes - Mid-Market Rent | per year | £5,645.64 | £5,758.55 | 1.4.19 | 2.00% | 1.4.18 |
| 1 bedroom flat Pennywell - Mid-Market Rent | per year | £5,775.46 | £5,890.97 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bedroom flat Cakemuir - Mid-Market Rent | per year | £7,562.36 | £7,713.61 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bedroom flat Gracemount - Mid-Market Rent | per year | £7,434.94 | £7,583.64 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bedroom flat Greendykes - Mid-Market Rent | per year | £6,843.16 | £6,980.02 | 1.4.19 | 2.00% | 1.4.18 |
| 2 bedroom flat Pennywell - Mid-Market Rent | per year | £6,972.52 | £7,111.97 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bedroom flat Cakemuir - Mid-Market Rent | per year | £8,250.45 | £8,415.46 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bedroom flat Greendykes - Mid-Market Rent | per year | £9,124.88 | £9,307.38 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bedroom house Cakemuir - Mid-Market Rent | per year | £8,473.18 | £8,642.64 | 1.4.19 | 2.00% | 1.4.18 |
| 3 bedroom house Greendykes - Mid-Market Rent | per year | £9,338.63 | £9,525.40 | 1.4.19 | 2.00% | 1.4.18 |

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHARGES, 2019/20

| Health and Social Care Day Care for Older People | 2018/19 | Current fee 2019/20 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of increase last increase |
|---|----------------|--------------------------------|---------------------------------|---------------------------|-------------------------------|---|
| <u>Domiciliary Care</u> | | | | | | |
| Care at home / home care | | £16.60 | 17.43 | 1.4.19 | 5.00% | 1.4.18 |
| Care and Support | | £16.60 | 17.43 | 1.4.19 | 5.00% | 1.4.18 |
| <u>Care Homes</u> | | | | | | |
| Single Room - Per Week | | Economic Rate | Economic Rate | | | |
| Double Room - Per Week | | Economic Rate | Economic Rate | | | |

**THE CITY OF EDINBURGH COUNCIL PROPOSED
CHARGES, 2019/20**

| Licensing | | | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|--|---|----------------------------------|------------|------------------------|-------------------------|-------------------|-----------------------|--------------------------|
| Licences | | | | | | | | |
| Animal Boarding | | 1 Year | £323.00 | £333.00 | 1.4.19 | 3.10% | 1.4.17 | |
| Animal Boarding - Commercial Kennels (plus any vet inspection) | | 1 Year | £323.00 | £333.00 | 1.4.19 | 3.10% | 1.11.17 | |
| Animal Boarding - Home Boarding or Dog Day Care (1-10 Animals) (plus any vet inspection) | | 1 Year | £150.00 | £155.00 | 1.4.19 | 3.33% | 1.11.17 | |
| Animal Boarding - Home Boarding or Dog Day Care (>10 animals) (plus any vet inspection) | | 1 Year | £323.00 | £333.00 | 1.4.19 | 3.10% | 1.11.17 | |
| Boat Hire - New | | 1 Year | £580.00 | £597.00 | 1.4.19 | 2.93% | 1.4.17 | |
| Boat Hire - Temporary | | up to 28 days | £194.00 | £200.00 | 1.4.19 | 3.09% | 1.4.17 | |
| Boat Hire incl late fee @ 20% | | up to 28 days | £233.00 | £240.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Change of Manager (for all civic except taxis) | | | £103.00 | £106.00 | 1.4.19 | 2.91% | 1.4.17 | |
| Dangerous Wild Animals (plus any vet inspection) | | 1 Year | £323.00 | £333.00 | 1.4.19 | 3.10% | 1.4.17 | |
| Dog Breeding (plus any vet inspection) | | 1 Year | £323.00 | £333.00 | 1.4.19 | 3.10% | 1.4.17 | |
| Indoor Sports | New / Renewal | 1 Year | £968.00 | £997.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Indoor Sports - temporary | | up to 28 days | £675.00 | £695.00 | 1.4.19 | 2.96% | 1.4.17 | |
| Indoor Sports incl late fee @ 20% | Temporary | up to 28 days | £810.00 | £834.00 | 1.4.19 | 2.96% | 1.4.17 | |
| Indoor Sports - Community or Charitable events | non commercial | up to 6 weeks | £117.00 | £121.00 | 1.4.19 | 3.42% | 1.4.17 | |
| Knife Dealers | New | 1 Year | £217.00 | £224.00 | 1.4.19 | 3.23% | 1.4.17 | |
| Knife Dealers | Renewal | 1 Year | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 | |
| Late Hours Catering | New | 1 Year | £609.00 | £627.00 | 1.4.19 | 2.96% | 1.4.17 | |
| Late Hours Catering | Renewal | 1 Year | £436.00 | £449.00 | 1.4.19 | 2.98% | 1.4.17 | |
| Late Hours Catering | Exemption | 2 Months | £109.00 | £112.00 | 1.4.19 | 2.75% | 1.4.17 | |
| Market Operators | | | | | | | | |
| Annual Indoor Market (within the City centre ward 11) | New/Renewal - per stall | 1 Year | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 | |
| Annual Outdoor Market (within the city centre ward 11) | New/Renewal - per stall | 1 Year | £82.00 | £84.00 | 1.4.19 | 2.44% | 1.4.17 | |
| Market Operators (outwith ward 11) | per stall - indoor / outdoor | 1 Year | £13.00 | £14.00 | 1.4.19 | 7.69% | 1.4.17 | |
| Temporary (outwith ward 11) | per stall - indoor / outdoor | up to 28 days | £5.00 | £6.00 | 1.4.19 | 20.00% | 1.4.17 | |
| Temporary including late fee @ 20% (outwith ward 11) | per stall - indoor / outdoor | up to 28 days | £6.00 | £7.00 | 1.4.19 | 16.67% | 1.4.17 | |
| Temporary within City Centre | per stall - indoor / outdoor max fee £1,000 | up to 28 days | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 | |
| Temporary within City Centre including late fee @ 20% | per stall - max fee £1,000 | up to 28 days | £66.00 | £68.00 | 1.4.19 | 3.03% | 1.4.17 | |
| Temporary Outdoor Market within City Centre | per stall - max fee £5,000 | up to 28 days | £82.00 | £84.00 | 1.4.19 | 2.44% | 1.4.17 | |
| Temporary Outdoor Market within City Centre including late fee @ 20% | per stall - max fee £5,000 | up to 28 days | £98.00 | £101.00 | 1.4.19 | 3.06% | 1.4.17 | |
| Community markets or registered charities | 20 stall max | | £117.00 | £121.00 | 1.4.19 | 3.42% | 1.4.17 | |
| Community markets or registered charities incl Late fee @ 20% | 20 stall max | | £140.00 | £144.00 | 1.4.19 | 2.86% | 1.4.17 | |
| Metal Dealers | New / Renewal | 1 Year | £621.00 | £640.00 | 1.4.19 | 3.06% | 1.4.17 | |
| Metal Dealers | renewal | 3 Years | £1,633.00 | £1,682.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Performing Animals | 1 Year - plus vet inspection | | £578.00 | £595.00 | 1.4.19 | 2.94% | 1.4.17 | |
| Pet Shops | 1 Year - plus vet inspection | | £380.00 | £391.00 | 1.4.19 | 2.89% | 1.4.17 | |
| Public Entertainment | | | | | | | | |
| Capacity > 15,000 | | 1 year new or temp up to 28 days | £13,042.00 | £13,433.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity > 15,000 Late Fee @ 20% | | 1 year new or temp up to 28 days | £15,654.00 | £16,124.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 10,001 to 15,000 | | 1 year new or temp up to 28 days | £10,084.00 | £10,387.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 10,001 to 15,000 Late Fee @ 20% | | 1 year new or temp up to 28 days | £12,096.00 | £12,459.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 5,001 to 10,000 | | 1 year new or temp up to 28 days | £6,209.00 | £6,395.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 5,001 to 10,000 Late Fee @ 20% | | 1 year new or temp up to 28 days | £7,437.00 | £7,660.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 1,001 to 5,000 | | 1 year new or temp up to 28 days | £3,104.00 | £3,197.00 | 1.4.19 | 3.00% | 1.4.17 | |
| Capacity 1,001 to 5,000 Late Fee @ 20% | | 1 year new or temp up to 28 days | £3,725.00 | £3,837.00 | 1.4.19 | 3.01% | 1.4.17 | |
| Capacity 201 to 1,000 | | 1 year new or temp up to 28 days | £1,548.00 | £1,594.00 | 1.4.19 | 2.97% | 1.4.17 | |

| Licensing | | | Current fee 2018/19 | Proposed Effective fee 2019/20 from | % increase 2019/20 | Date of last increase | |
|--|----------------|---|------------------------|--|-----------------------|--------------------------|--------|
| Capacity 201 to 1,000 | Late Fee @ 20% | 1 year new or temp up to 28 days | £1,857.00 | £1,913.00 | 1.4.19 | 3.02% | 1.4.17 |
| Capacity 1 to 200 | | 1 year new or temp up to 28 days | £1,035.00 | £1,066.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 1 to 200 | Late Fee @ 20% | 1 year new or temp up to 28 days | £1,239.00 | £1,276.00 | 1.4.19 | 2.99% | 1.4.17 |
| Capacity > 15,000 | | Renewal - 1 year | £9,781.00 | £10,074.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 10,001 to 15,000 | | Renewal - 1 year | £7,561.00 | £7,788.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 5,001 to 10,000 | | Renewal - 1 year | £4,133.00 | £4,257.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 1,001 to 5,000 | | Renewal - 1 year | £2,067.00 | £2,129.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 201 to 1,000 | | Renewal - 1 year | £1,035.00 | £1,066.00 | 1.4.19 | 3.00% | 1.4.17 |
| Capacity 1 to 200 | | Renewal - 1 year | £838.00 | £863.00 | 1.4.19 | 2.98% | 1.4.17 |
| Community / charitable / religious/political group, pay to enter | | capacity 251 to 2,500 up to 28 days | £150.00 | £155.00 | 1.4.19 | 3.33% | 1.4.17 |
| Community / charitable / religious/political group, pay to enter | | capacity 2,501 to 5,000 up to 28 days | £300.00 | £309.00 | 1.4.19 | 3.00% | 1.4.17 |
| Community / charitable / religious/political group, pay to enter | | capacity 251 to 2,500 1 Year | £400.00 | £412.00 | 1.4.19 | 3.00% | 1.4.17 |
| Community / charitable / religious/political group, pay to enter | | capacity 2,501 to 5000 1 Year | £800.00 | £824.00 | 1.4.19 | 3.00% | 1.4.17 |
| Amusement Devices | | > 20 1 Year or temp up to 28 days | £4,600.00 | £4,738.00 | 1.4.19 | 3.00% | 1.4.17 |
| Amusement Devices | Late Fee @ 20% | > 20 1 Year or temp up to 28 days | £5,520.00 | £5,686.00 | 1.4.19 | 3.01% | 1.4.17 |
| Amusement Devices | | 6 to 20 1 Year or temp up to 28 days | £2,322.00 | £2,392.00 | 1.4.19 | 3.01% | 1.4.17 |
| Amusement Devices | Late Fee @ 20% | 6 to 20 1 Year or temp up to 28 days | £2,786.00 | £2,870.00 | 1.4.19 | 3.02% | 1.4.17 |
| Amusement Devices | | 2 to 5 1 Year or temp up to 28 days | £942.00 | £970.00 | 1.4.19 | 2.97% | 1.4.17 |
| Amusement Devices | Late Fee @ 20% | 2 to 5 1 Year or temp up to 28 days | £1,130.00 | £1,164.00 | 1.4.19 | 3.01% | 1.4.17 |
| Amusement Devices | | 1 only 1 Year or temp up to 28 days | £205.00 | £211.00 | 1.4.19 | 2.93% | 1.4.17 |
| Amusement Devices | Late Fee @ 20% | 1 only 1 Year or temp up to 28 days | £245.00 | £252.00 | 1.4.19 | 2.86% | 1.4.17 |
| Sun Beds | | per Bed 1 Year | £245.00 | £252.00 | 1.4.19 | 2.86% | 1.4.17 |
| Hypnotism | | per event | £217.00 | £224.00 | 1.4.19 | 3.23% | 1.4.17 |
| Live Animal Supplement | | per event | £217.00 | £224.00 | 1.4.19 | 3.23% | 1.4.17 |
| Public Entertainment Variation | | Capacity > 15,000 per application | £13,063.00 | £13,455.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity > 15,000 per application | £15,675.00 | £16,145.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation | | Capacity 10,001 to 15,000 per application | £10,097.00 | £10,400.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity 10,001 to 15,000 per application | £12,116.00 | £12,479.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation | | Capacity 5,001 to 10,000 per application | £6,209.00 | £6,395.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity 5,001 to 10,000 per application | £7,450.00 | £7,674.00 | 1.4.19 | 3.01% | 1.4.17 |
| Public Entertainment Variation | | Capacity 1,001 to 5,000 per application | £3,105.00 | £3,198.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity 1,001 to 5,000 per application | £3,725.00 | £3,837.00 | 1.4.19 | 3.01% | 1.4.17 |
| Public Entertainment Variation | | Capacity 201 to 1,000 per application | £1,562.00 | £1,609.00 | 1.4.19 | 3.01% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity 201 to 1,000 per application | £1,875.00 | £1,931.00 | 1.4.19 | 2.99% | 1.4.17 |
| Public Entertainment Variation | | Capacity 1 to 200 per application | £1,035.00 | £1,066.00 | 1.4.19 | 3.00% | 1.4.17 |
| Public Entertainment Variation - Late Fee @ 20% | | Capacity 1 to 200 per application | £1,241.00 | £1,278.00 | 1.4.19 | 2.98% | 1.4.17 |
| Riding Establishments (plus any vet inspection) | | 1 Year | £619.00 | £638.00 | 1.4.19 | 3.07% | 1.4.17 |
| Second-Hand Dealer | New | 1 Year | £217.00 | £224.00 | 1.4.19 | 3.23% | 1.4.17 |
| Second-Hand Dealer | Renewal | 1 Year | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Second-Hand Dealer | Renewal | 3 Years | £394.00 | £406.00 | 1.4.19 | 3.05% | 1.4.17 |
| Second-Hand Dealer | Exemption | per application | £99.00 | £102.00 | 1.4.19 | 3.03% | 1.4.17 |
| Second-Hand Dealer - Temporary | | up to 28 days | £109.00 | £112.00 | 1.4.19 | 2.75% | 1.4.17 |
| Second-Hand Dealer incl late fee @ 20% - Temporary | | up to 28 days | £131.00 | £135.00 | 1.4.19 | 3.05% | 1.4.17 |
| Second-Hand Dealer - Antique Fair Dealers | | 1 Year | £64.00 | £66.00 | 1.4.19 | 3.13% | 1.4.17 |
| Second-Hand Dealer - Stamp and Book Fair Dealers | | 1 Year | £64.00 | £66.00 | 1.4.19 | 3.13% | 1.4.17 |
| Sex Shop - New / Renewal | | 1 Year | £1,526.00 | £1,572.00 | 1.4.19 | 3.01% | 1.4.17 |

| | | | Current fee 2018/19 | Proposed Effective fee 2019/20 from | % increase 2019/20 | Date of last increase | |
|---|---|--|------------------------|--|-----------------------|--------------------------|------------|
| Licensing | | | | | | | |
| Skin Piercing and Tattooing | | | | | | | |
| Where Activity Carried out Mainly from Premises | Principal Operator with employees - New | 1 Year | £272.00 | £280.00 | 1.4.19 | 2.94% | 1.4.17 |
| Where Activity Carried out Mainly from Premises | Principal Operator with employees Renewal | 3 Years | £544.00 | £560.00 | 1.4.19 | 2.94% | 1.4.17 |
| Where Activity Carried out Mainly from Premises | Principal Operator with Employees - Each Additional Employee | | £82.00 | £84.00 | 1.4.19 | 2.44% | 1.4.17 |
| Where Activity Carried out Mainly from Premises | Self Employed Operator - New | 1 Year | £272.00 | £280.00 | 1.4.19 | 2.94% | 1.4.17 |
| Where Activity Carried out Mainly from Premises | Self Employed Operator - Renewal | 3 Years | £544.00 | £560.00 | 1.4.19 | 2.94% | 1.4.17 |
| Where Activity Not Carried out Mainly from Premises | One Off Events | per application | £261.00 | £269.00 | 1.4.19 | 3.07% | 1.4.17 |
| Where Activity Not Carried out Mainly from Premises | Attending an exhibition or Arts Events | per application up to max of 7 days | £82.00 | £84.00 | 1.4.19 | 2.44% | 1.4.17 |
| Street Traders | | | | | | | |
| Food | | 1 Year | £307.00 | £316.00 | 1.4.19 | 2.93% | 1.4.17 |
| Non food | | 1 Year | £209.00 | £215.00 | 1.4.19 | 2.87% | 1.4.17 |
| Food - change of vehicle | | per application | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Food change of vehicle incl late fee @ 20% | | per application | £196.00 | £202.00 | 1.4.19 | 3.06% | 1.4.17 |
| Street Traders | Charitable Organisation | 6 months | £73.00 | £75.00 | 1.4.19 | 2.74% | 1.4.17 |
| Food Temporary | | per application up to 7 days | £217.00 | £224.00 | 1.4.19 | 3.23% | 1.4.17 |
| Food temporary including late fee @ 20% | | per application up to 7 days | £261.00 | £269.00 | 1.4.19 | 3.07% | 1.4.17 |
| Non food temporary | | per application up to 7 days | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Non food temporary including late fee @ 20% | | per application up to 7 days | £196.00 | £202.00 | 1.4.19 | 3.06% | 1.4.17 |
| Employees | | per person | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Employees - including late fee @ 20% | | per person | £65.00 | £67.00 | 1.4.19 | 3.08% | 1.4.17 |
| Theatre | | | | | | | |
| Capacity > 1,000 | New / Temporary | 1 Year | £2,783.00 | £2,866.00 | 1.4.19 | 2.98% | 1.4.17 |
| Capacity 201 to 1,000 | New / Temporary | 1 Year | £1,390.00 | £1,432.00 | 1.4.19 | 3.02% | 1.4.17 |
| Capacity 1 to 200 | New / Temporary | 1 Year | £927.00 | £955.00 | 1.4.19 | 3.02% | 1.4.17 |
| Capacity > 1,000 | Renewal | 1 Year | £1,855.00 | £1,911.00 | 1.4.19 | 3.02% | 1.4.17 |
| Capacity 201 to 1,000 | Renewal | 1 Year | £927.00 | £955.00 | 1.4.19 | 3.02% | 1.4.17 |
| Capacity 1 to 200 | Renewal | 1 Year | £753.00 | £776.00 | 1.4.19 | 3.05% | 1.4.17 |
| Charitable organisations capacity < 200 | max 4 p.a. | | £115.00 | £118.00 | 1.4.19 | 2.61% | 1.4.17 |
| Street event | | per day | £45.00 | £46.00 | 1.4.19 | 2.22% | 1.4.17 |
| Late Fee @ 20% | | per event | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Theatre Variation - change to capacity | >1,000 | per application | £2,783.00 | £2,866.00 | 1.4.19 | 2.98% | 1.4.17 |
| Theatre Variation with late fee @ 20% | Change to Capacity > 1,000 | per application | £3,339.00 | | 1.4.19 | | New Charge |
| Theatre Variation - change to capacity | 201 to 1,000 | per application | £1,390.00 | £1,432.00 | 1.4.19 | 3.02% | 1.4.17 |
| Theatre Variation with late fee @ 20% | Change to Capacity 201 to 1,000 | per application | £1,669.00 | | 1.4.19 | | New Charge |
| Theatre Variation - change to capacity | 1 to 200 | per application | £927.00 | £955.00 | 1.4.19 | 3.02% | 1.4.17 |
| Theatre Variation with late fee @ 20% | Change to Capacity 1 to 200 | per application | £1,112.00 | | 1.4.19 | | New Charge |
| Venison Dealer | | 3 Years | £167.00 | £172.00 | 1.4.19 | 2.99% | 1.4.17 |
| Window Cleaners | New or Renewal | 1 Year | £109.00 | £112.00 | 1.4.19 | 2.75% | 1.4.17 |
| Window Cleaners | New or Renewal | 3 Years | £272.00 | £280.00 | 1.4.19 | 2.94% | 1.4.17 |
| Zoo (plus any vet inspection) | | 6 Years | £975.00 | £1,004.00 | 1.4.19 | 2.97% | 1.4.17 |
| Miscellaneous | variation of any civic licence - other than capacity increases in PE or Theatre | | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Miscellaneous | Food Hygiene inspection for street trader vehicles | when not part of a licence application | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Firework sales | all year sale | 1 Year | £522.00 | £538.00 | 1.4.19 | 3.07% | 1.4.17 |
| Miscellaneous | Certified Copy - Civic | | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Miscellaneous | Duplicate ID Badge | | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Miscellaneous | Change of Manager | per application | £103.00 | £106.00 | 1.4.19 | 2.91% | 1.4.17 |
| Multi Screen | | 1 Year | £618.00 | £618.00 | 1.4.19 | 0.00% | 1.4.17 |
| Taxi/PHC Booking Office | New | 1 Year | £1,089.00 | £1,122.00 | 1.4.19 | 3.03% | 1.4.17 |
| Taxi/PHC Booking Office | Renewal | 1 Year | £762.00 | £785.00 | 1.4.19 | 3.02% | 1.4.17 |
| Cancellation of Inspection | | | £103.00 | £106.00 | 1.4.19 | 2.91% | 1.4.17 |
| Change of manager | | | £103.00 | £106.00 | 1.4.19 | 2.91% | 1.4.17 |
| Change of vehicle - other than at annual inspection | | | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Duplicate ID badge | | | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Duplicate Licence | | | £54.00 | £56.00 | 1.4.19 | 3.70% | 1.4.17 |
| Medical Examination not attended | | | £103.00 | £106.00 | 1.4.19 | 2.91% | 1.4.17 |
| Further medical assessment not attended | | | £202.00 | £208.00 | 1.4.19 | 2.97% | 1.4.17 |
| Private Hire Car | New Licence | 1 Year | £544.00 | £560.00 | 1.4.19 | 2.94% | 1.4.17 |
| Private Hire Car (existing vehicle) | Renew Licence | 1 Year | £310.00 | £319.00 | 1.4.19 | 2.90% | 1.4.17 |
| Private Hire Car | Renewal licence with variation for new vehicle | 1 Year | £365.00 | £376.00 | 1.4.19 | 3.01% | 1.4.17 |

| Licensing | | | Current fee 2018/19 | Proposed Effective fee 2019/20 from | % increase 2019/20 | Date of last increase | |
|--|---|-----------------|------------------------|--|-----------------------|--------------------------|--------|
| Private Hire Car | New Driver | 1 Year | £147.00 | £151.00 | 1.4.19 | 2.72% | 1.4.17 |
| Private Hire Car | Renewal Driver | 3 Years | £163.00 | £168.00 | 1.4.19 | 3.07% | 1.4.17 |
| Private Hire Car | Renewal Driver | 1 Year | £109.00 | £112.00 | 1.4.19 | 2.75% | 1.4.17 |
| Partnership | | | £544.00 | £560.00 | 1.4.19 | 2.94% | 1.4.17 |
| Replacement Plate | | | £85.00 | £88.00 | 1.4.19 | 3.53% | 1.4.17 |
| Replacement Pre Booked Door Sign | | | £11.00 | £12.00 | 1.4.19 | 9.09% | 1.4.17 |
| Taxi | New Licence | 1 Year | £653.00 | £673.00 | 1.4.19 | 3.06% | 1.4.17 |
| Taxi - existing vehicle | Renew Licence | 1 Year | £338.00 | £348.00 | 1.4.19 | 2.96% | 1.4.17 |
| Taxi | Renewal licence with variation for new vehicle | 1 Year | £392.00 | £404.00 | 1.4.19 | 3.06% | 1.4.17 |
| Taxi - New Driver including 1 topographical test | | 1 Year | £180.00 | £185.00 | 1.4.19 | 2.78% | 1.4.17 |
| Taxi | Renewal Driver | 1 Year | £109.00 | £112.00 | 1.4.19 | 2.75% | 1.4.17 |
| Taxi | Renewal Driver | 3 Years | £173.00 | £178.00 | 1.4.19 | 2.89% | 1.4.17 |
| Taxi - Partnership/Incorporation | New | 1 Year | £653.00 | £673.00 | 1.4.19 | 3.06% | 1.4.17 |
| Brackets | | per application | £27.00 | £28.00 | 1.4.19 | 3.70% | 1.4.17 |
| Taxi topographical assessment | | per application | £66.00 | £68.00 | 1.4.19 | 3.03% | 1.4.17 |
| Vehicle re-test | | per application | £52.00 | £54.00 | 1.4.19 | 3.85% | 1.4.17 |
| Wheelchair Exemption Certificate | | per application | £10.00 | £11.00 | 1.4.19 | 10.00% | 1.4.17 |
| Variation to allow installation of Wi-Fi equipment | | per application | £55.00 | £57.00 | 1.4.19 | 3.64% | 1.4.17 |
| Variation to allow installation of forward facing cameras | | per application | £55.00 | £57.00 | 1.4.19 | 3.64% | 1.4.17 |
| Variation to allow installation of forward safety cameras | | per application | £55.00 | £57.00 | 1.4.19 | 3.64% | 1.4.17 |

THE CITY OF EDINBURGH COUNCIL PROPOSED

CHARGES, 2019/20

Planning

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|---------------------|------------------------|-------------------------|-------------------|--------------------------|--------------------------|
| Planning AND Building Standards | | | | | | |
| <u>Plan Store Fees</u> | | | | | | |
| Plans (up to 3 on same address) | | £60.50 | £63.50 | 1.4.19 | 4.96% | 1.4.18 |
| Plans (4-6 Properties) | | £66.00 | £69.00 | 1.4.19 | 4.55% | 1.4.18 |
| Plans (7-9 Properties) | | £78.00 | £82.00 | 1.4.19 | 5.13% | 1.4.18 |
| Plans (10-12 Properties) | | £95.50 | £100.00 | 1.4.19 | 4.71% | 1.4.18 |
| Plans (13-15 Properties) | | £114.20 | £120.00 | 1.4.19 | 5.08% | 1.4.18 |
| Plans (16-18 Properties) | | £149.30 | £156.50 | 1.4.19 | 4.82% | 1.4.18 |
| Plans (19-21 Properties) | | £173.50 | £182.00 | 1.4.19 | 4.90% | 1.4.18 |
| Plans (22-24 Properties) | | £258.00 | £271.00 | 1.4.19 | 5.04% | 1.4.18 |
| Plans (25+ Properties) Completion | | £350.00 | £367.50 | 1.4.19 | 5.00% | 1.4.18 |
| Certificate & Warrant Copy Property | | £60.50 | £63.50 | 1.4.19 | 4.96% | 1.4.18 |
| Inspection Letter | | £60.50 | £63.50 | 1.4.19 | 4.96% | 1.4.18 |
| Microfiche Records | | £58.00 | £61.00 | 1.4.19 | 5.17% | 1.4.18 |
| Plan Copy Charges | A4 | £0.60 | £0.65 | 1.4.19 | 8.33% | 1.4.18 |
| Plan Copy Charges | A3 | £1.25 | £1.30 | 1.4.19 | 4.00% | 1.4.18 |
| Plan Copy Charges | A2 | £2.40 | £2.50 | 1.4.19 | 4.17% | 1.4.18 |
| Plan Copy Charges | A1 | £3.60 | £3.75 | 1.4.19 | 4.17% | 1.4.18 |
| Plan Copy Charges | A0 | £6.15 | £6.50 | 1.4.19 | 5.69% | 1.4.18 |
| Street Naming | Naming a New Street | £225.00 | £236.00 | 1.4.19 | 4.89% | 1.4.18 |
| <u>Numbering of New Properties</u> | | | | | | |
| 1 Property | | £50.00 | £52.50 | 1.4.19 | 5.0 | |
| 2 - 5 Properties | | £105.00 | £110.00 | 1.4.19 | 4.7 | |
| 6 - 10 Properties | | £145.00 | £152.00 | 1.4.19 | 4.8 | |
| 11 - 25 Properties | | £190.00 | £200.00 | 1.4.19 | 5.2 | |
| 26 - 50 Properties | | £310.00 | £325.00 | 1.4.19 | 4.8 | |
| 51 - 100 Properties | | £475.00 | £500.00 | 1.4.19 | 5.2 | |
| 101 - 150 properties | | £880.00 | £925.00 | 1.4.19 | 5.1 | |
| 151 - 200 properties | | £1,060.00 | £1,113.00 | 1.4.19 | 5.0 | |
| 201+ properties | | £1,175.00 | £1,235.00 | 1.4.19 | 5.1 | |
| Renumbering of application subsequent to issue of Statutory | | £130.00 | £136.00 | 1.4.19 | 4.6 | |
| Confirmation of single address to Solicitors / Occupiers or | | £35.50 | £37.00 | 1.4.19 | 4.2 | |
| Owners (including copy statutory notice if available) | | | | | | |
| Confirmation of development addresses (Map and | | £71.50 | £75.00 | 1.4.19 | 4.9 | |
| schedule of development addresses where available) | | | | | | |
| <u>Street Signs</u> Wall | | | | | | |
| Fixing | | £225.00 | £235.00 | 1.4.19 | 4.44% | 1.4.18 |
| Freestanding | | £225.00 | £235.00 | 1.4.19 | 4.44% | 1.4.18 |
| No Through Road - Wall Fixing | | £225.00 | £235.00 | 1.4.19 | 4.44% | 1.4.18 |
| No Through Road - Freestanding | | £225.00 | £235.00 | 1.4.19 | 4.44% | 1.4.18 |
| Advert in local press | | £235.00 | £250.00 | 1.4.19 | 6.38% | 1.4.18 |

THE CITY OF EDINBURGH COUNCIL PROPOSED

CHARGES, 2019/20

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|-----------------|------------------------|-------------------------|-------------------|--------------------------|--------------------------|
| Transport and Environment | | | | | | |
| Transport | | | | | | |
| Parking | | | | | | |
| On Street Parking | | | | | | |
| George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St | per Hour | £4.20 | £4.60 | 1.4.19 | 9.52% | 1.4.18 |
| Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St) | per Hour | £3.80 | £4.10 | 1.4.19 | 7.89% | 1.4.18 |
| West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row | per Hour | £3.20 | £3.50 | 1.4.19 | 9.37% | 1.4.18 |
| New town – Northumberland St to St Stephen St and Royal Crescent | per Hour | £3.00 | £3.10 | 1.4.19 | 3.33% | 1.4.18 |
| Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean | per Hour | £2.60 | £2.70 | 1.4.19 | 3.85% | 1.4.18 |
| Quality Bus Corridor | per Hour | £2.20 | £2.50 | 1.4.19 | 13.64% | 1.4.18 |
| South Queensferry | per Hour | £0.50 | £0.60 | 1.4.19 | 20.00% | 1.4.18 |
| Extended Controlled Zone | per Hour | £2.20 | £2.30 | 1.4.19 | 4.55% | 1.4.18 |
| 9 hour parking | per Day | | £5.00 | 1.4.19 | | New Charge |
| Bus / Coach Parking | per Hour | | £4.50 | 1.4.19 | | New Charge |
| Residents Parking | | | | | | |
| Band 2 - Engine size 1001 - 1800cc | | | | | | |
| <u>Central Zone 1 - 4</u> | | | | | | |
| Permit 1 | 3 month permit | £67.00 | £69.50 | 1.4.19 | 3.73% | 1.4.18 |
| Permit 1 | 6 month permit | £124.00 | £128.50 | 1.4.19 | 3.63% | 1.4.18 |
| Permit 1 | 12 month permit | £212.00 | £219.50 | 1.4.19 | 3.54% | 1.4.18 |
| Permit 2 | 3 month permit | £86.00 | £89.00 | 1.4.19 | 3.49% | 1.4.18 |
| Permit 2 | 6 month permit | £160.50 | £166.00 | 1.4.19 | 3.43% | 1.4.18 |
| Permit 2 | 12 month permit | £265.00 | £274.50 | 1.4.19 | 3.58% | 1.4.18 |
| <u>All Other Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £36.50 | £38.00 | 1.4.19 | 4.11% | 1.4.18 |
| Permit 1 | 6 month permit | £67.50 | £70.00 | 1.4.19 | 3.70% | 1.4.18 |
| Permit 1 | 12 month permit | £105.50 | £109.00 | 1.4.19 | 3.32% | 1.4.18 |
| Permit 2 | 3 month permit | £46.50 | £48.00 | 1.4.19 | 3.23% | 1.4.18 |
| Permit 2 | 6 month permit | £83.00 | £86.00 | 1.4.19 | 3.61% | 1.4.18 |
| Permit 2 | 12 month permit | £134.50 | £139.00 | 1.4.19 | 3.35% | 1.4.18 |
| Band 3 - Engine size 1801 - 2500cc | | | | | | |
| <u>Central Zone 1 - 4</u> | | | | | | |
| Permit 1 | 3 month permit | £75.00 | £78.00 | 1.4.19 | 4.00% | 1.4.18 |
| Permit 1 | 6 month permit | £139.50 | £145.00 | 1.4.19 | 3.94% | 1.4.18 |
| Permit 1 | 12 month permit | £244.50 | £254.50 | 1.4.19 | 4.09% | 1.4.18 |
| Permit 2 | 3 month permit | £95.50 | £99.50 | 1.4.19 | 4.19% | 1.4.18 |
| Permit 2 | 6 month permit | £182.00 | £189.50 | 1.4.19 | 4.12% | 1.4.18 |
| Permit 2 | 12 month permit | £312.00 | £324.50 | 1.4.19 | 4.01% | 1.4.18 |
| <u>All Other Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £41.50 | £43.00 | 1.4.19 | 3.61% | 1.4.18 |
| Permit 1 | 6 month permit | £73.00 | £76.00 | 1.4.19 | 4.11% | 1.4.18 |
| Permit 1 | 12 month permit | £112.50 | £127.50 | 1.4.19 | 13.33% | 1.4.18 |
| Permit 2 | 3 month permit | £55.00 | £57.00 | 1.4.19 | 3.64% | 1.4.18 |
| Permit 2 | 6 month permit | £99.00 | £103.00 | 1.4.19 | 4.04% | 1.4.18 |
| Permit 2 | 12 month permit | £156.00 | £162.00 | 1.4.19 | 3.85% | 1.4.18 |
| Band 4 - Engine size 2501 - 3000cc | | | | | | |
| <u>Central Zone 1 - 4</u> | | | | | | |
| Permit 1 | 3 month permit | £94.00 | £98.50 | 1.4.19 | 4.79% | 1.4.18 |
| Permit 1 | 6 month permit | £177.50 | £185.50 | 1.4.19 | 4.51% | 1.4.18 |
| Permit 1 | 12 month permit | £308.50 | £322.50 | 1.4.19 | 4.54% | 1.4.18 |
| Permit 2 | 3 month permit | £120.00 | £125.50 | 1.4.19 | 4.58% | 1.4.18 |
| Permit 2 | 6 month permit | £230.00 | £240.50 | 1.4.19 | 4.57% | 1.4.18 |
| Permit 2 | 12 month permit | £384.50 | £402.00 | 1.4.19 | 4.55% | 1.4.18 |
| <u>All Other Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £52.50 | £55.00 | 1.4.19 | 4.76% | 1.4.18 |
| Permit 1 | 6 month permit | £94.00 | £98.50 | 1.4.19 | 4.79% | 1.4.18 |
| Permit 1 | 12 month permit | £157.00 | £164.00 | 1.4.19 | 4.46% | 1.4.18 |
| Permit 2 | 3 month permit | £68.00 | £71.00 | 1.4.19 | 4.41% | 1.4.18 |
| Permit 2 | 6 month permit | £123.50 | £129.00 | 1.4.19 | 4.45% | 1.4.18 |
| Permit 2 | 12 month permit | £193.50 | £202.50 | 1.4.19 | 4.65% | 1.4.18 |

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase | Date of last 2019/20 increase |
|---|-----------------|------------------------|-------------------------|-------------------|---------------|-------------------------------------|
| Transport and Environment | | | | | | |
| Band 5 - Engine size 3000cc+ | | | | | | |
| <u>Central Zone 1 - 4</u> | | | | | | |
| Permit 1 | 3 month permit | £147.00 | £154.50 | 1.4.19 | 5.10% | 1.4.17 |
| Permit 1 | 6 month permit | £283.50 | £298.00 | 1.4.19 | 5.11% | 1.4.17 |
| Permit 1 | 12 month permit | £499.00 | £524.00 | 1.4.19 | 5.01% | 1.4.17 |
| Permit 2 | 3 month permit | £184.00 | £194.00 | 1.4.19 | 5.43% | 1.4.17 |
| Permit 2 | 6 month permit | £357.00 | £375.00 | 1.4.19 | 5.04% | 1.4.17 |
| Permit 2 | 12 month permit | £630.00 | £661.50 | 1.4.19 | 5.00% | 1.4.17 |
| <u>All Other Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £79.00 | £83.00 | 1.4.19 | 5.06% | 1.4.17 |
| Permit 1 | 6 month permit | £147.00 | £154.50 | 1.4.19 | 5.10% | 1.4.17 |
| Permit 1 | 12 month permit | £252.00 | £264.50 | 1.4.19 | 4.96% | 1.4.17 |
| Permit 2 | 3 month permit | £100.00 | £105.00 | 1.4.19 | 5.00% | 1.4.17 |
| Permit 2 | 6 month permit | £189.00 | £198.50 | 1.4.19 | 5.03% | 1.4.17 |
| Permit 2 | 12 month permit | £315.00 | £331.00 | 1.4.19 | 5.08% | 1.4.17 |
| Priority Parking Permits | | | | | | |
| Band 2 - Engine size 1001 - 1800cc | | | | | | |
| <u>All Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £16.00 | £16.50 | 1.4.19 | 3.13% | 1.4.17 |
| Permit 1 | 6 month permit | £25.00 | £26.00 | 1.4.19 | 4.00% | 1.4.17 |
| Permit 1 | 12 month permit | £32.00 | £33.00 | 1.4.19 | 3.13% | 1.4.17 |
| Permit 2 | 3 month permit | £26.00 | £27.00 | 1.4.19 | 3.85% | 1.4.17 |
| Permit 2 | 6 month permit | £38.00 | £39.50 | 1.4.19 | 3.95% | 1.4.17 |
| Permit 2 | 12 month permit | £42.50 | £44.00 | 1.4.19 | 3.53% | 1.4.17 |
| Band 3 - Engine size 1801 - 2500cc | | | | | | |
| <u>All Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £18.00 | £18.50 | 1.4.19 | 2.78% | 1.4.17 |
| Permit 1 | 6 month permit | £28.00 | £29.00 | 1.4.19 | 3.57% | 1.4.17 |
| Permit 1 | 12 month permit | £37.00 | £38.50 | 1.4.19 | 4.05% | 1.4.17 |
| Permit 2 | 3 month permit | £28.00 | £29.00 | 1.4.19 | 3.57% | 1.4.17 |
| Permit 2 | 6 month permit | £42.00 | £43.50 | 1.4.19 | 3.57% | 1.4.17 |
| Permit 2 | 12 month permit | £48.50 | £50.50 | 1.4.19 | 4.12% | 1.4.17 |
| Band 4 - Engine size 2501 - 3000cc | | | | | | |
| <u>All Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £21.00 | £22.00 | 1.4.19 | 4.76% | 1.4.17 |
| Permit 1 | 6 month permit | £35.00 | £36.50 | 1.4.19 | 4.29% | 1.4.17 |
| Permit 1 | 12 month permit | £48.00 | £50.00 | 1.4.19 | 4.17% | 1.4.17 |
| Permit 2 | 3 month permit | £32.00 | £33.50 | 1.4.19 | 4.69% | 1.4.17 |
| Permit 2 | 6 month permit | £48.00 | £50.00 | 1.4.19 | 4.17% | 1.4.17 |
| Permit 2 | 12 month permit | £60.00 | £62.50 | 1.4.19 | 4.17% | 1.4.17 |
| Band 5 - Engine size 3000+cc | | | | | | |
| <u>All Zones</u> | | | | | | |
| Permit 1 | 3 month permit | £30.00 | £31.50 | 1.4.19 | 5.00% | 1.4.17 |
| Permit 1 | 6 month permit | £50.00 | £52.50 | 1.4.19 | 5.00% | 1.4.17 |
| Permit 1 | 12 month permit | £76.00 | £80.00 | 1.4.19 | 5.26% | 1.4.17 |
| Permit 2 | 3 month permit | £42.00 | £44.00 | 1.4.19 | 4.76% | 1.4.17 |
| Permit 2 | 6 month permit | £70.00 | £73.50 | 1.4.19 | 5.00% | 1.4.17 |
| Permit 2 | 12 month permit | £95.00 | £100.00 | 1.4.19 | 5.26% | 1.4.17 |
| Parking Permits | | | | | | |
| <u>Business parking permits</u> | | | | | | |
| Extended parking zones | 12 month permit | £300.00 | £350.00 | 1.4.19 | 16.67% | 1.4.18 |
| <u>Peripheral parking zones</u> | | | | | | |
| Retail parking permits - Permit 1 | 12 month permit | £400.00 | £460.00 | 1.4.19 | 15.00% | 1.4.18 |
| Retail parking permits - Permit 2 | 12 month permit | | £575.00 | 1.4.19 | | New Charge |
| <u>Extended parking zones</u> | | | | | | |
| Retail parking permits - Permit 1 | 12 month permit | £300.00 | £350.00 | 1.4.19 | 16.67% | 1.4.18 |
| Retail parking permits - Permit 2 | 12 month permit | | £387.50 | 1.4.19 | | New Charge |
| <u>All zones</u> | | | | | | |
| Trades parking permit - monthly | 1 month permit | £100.00 | £125.00 | 1.4.19 | 25.00% | 1.4.18 |
| Trades parking permit - annual | 12 month permit | £1,000.00 | £1,300.00 | 1.4.19 | 30.00% | 1.4.18 |
| <u>Visitor parking permits</u> | | | | | | |
| Extended parking zones | 90 minutes | | £1.45 | 1.4.19 | | New Charge |
| Priority Parking Areas | 90 minutes | | £1.00 | 1.4.19 | | New Charge |
| Bus Station | | | | | | |
| <u>Locker</u> | | | | | | |
| Medium | up to 12 hours | £6.50 | £7.00 | 1.4.19 | 7.69% | 1.4.17 |
| Large | up to 12 hours | £8.00 | £9.00 | 1.4.19 | 12.50% | 1.4.17 |
| WC Facilities | | £0.40 | £0.30 | 1.4.19 | -25.00% | 1.4.17 |

| | | | | % | |
|--|----------------------|-------------|-------------|-----------|--------------|
| | | Current fee | Proposed | Effective | increase |
| | | 2018/19 | fee 2019/20 | from | 2019/20 |
| | | | | | Date of last |
| | | | | | increase |
| Transport and Environment Departure Charges | | | | | |
| Code A | | £2.39 | £2.50 | 1.4.19 | 4.60% |
| Code B Code C | | £6.43 | £6.75 | 1.4.19 | 4.98% |
| Additional bus service less than 4hrs prior departure | | £13.12 | £13.77 | 1.4.19 | 4.95% |
| Failure to switch off engine or break speed limit | | £42.00 | £45.00 | 1.4.19 | 7.14% |
| Bus Parked longer than 10mins allotted time on stance without permission | | £42.00 | £48.00 | 1.4.19 | 14.29% |
| | | £16.00 | £17.00 | 1.4.19 | 6.25% |
| Parking / Layover | | | | | |
| Codes A, B, C & D | Up to 2hrs 59 mins | £23.72 | £25.00 | 1.4.19 | 5.40% |
| Codes A, B, C & D | Up to 3hrs 59 mins | £31.63 | £34.00 | 1.4.19 | 7.49% |
| Codes A, B, C & D | Up to 4hrs 59 mins | £39.87 | £41.00 | 1.4.19 | 2.83% |
| Codes A, B, C & D | Up to 5hrs 59 mins | £48.00 | £50.00 | 1.4.19 | 4.17% |
| Codes A, B, C & D | Up to 6hrs 59 mins | £57.00 | £59.00 | 1.4.19 | 3.51% |
| Codes A, B, C & D | Up to 7hrs 59 mins | £65.00 | £68.00 | 1.4.19 | 4.62% |
| Codes A, B, C & D | Up to 8hrs 59 mins | £74.00 | £77.00 | 1.4.19 | 4.05% |
| Codes A, B, C & D | Up to 9hrs 59 mins | £81.00 | £86.00 | 1.4.19 | 6.17% |
| Codes A, B, C & D | Up to 10hrs 59 mins | £92.00 | £95.00 | 1.4.19 | 3.26% |
| Codes A, B, C & D | Up to 11hrs 59 mins | £101.00 | £104.00 | 1.4.19 | 2.97% |
| Codes A, B, C & D | Each hour over 12hrs | £10.00 | £10.00 | 1.4.19 | 0.00% |
| Code A-B | 30-59 minutes | £1.69 | £1.90 | 1.4.19 | 12.43% |
| Code A-B | Up to 1hr 59 mins | £3.07 | £3.25 | 1.4.19 | 5.86% |
| Code C-D | 11-30 minutes | £8.09 | £8.50 | 1.4.19 | 5.07% |
| Code C-D | 30-59 minutes | £8.09 | £8.50 | 1.4.19 | 5.07% |
| Code C-D | Up to 1hr 59 mins | £16.37 | £17.20 | 1.4.19 | 5.07% |
| Hawes Pier | | | | | |
| Cruise Passenger Charges | per passenger | £5.89 | £6.19 | 1.4.19 | 5.09% |
| Road Services | | | | | |
| Temporary traffic regulations order - < 5 days | per permit | £452.00 | £475.00 | 1.4.19 | 5.09% |
| Temporary traffic regulations order - > 5 days | per permit | £609.00 | £639.00 | 1.4.19 | 4.93% |
| Traffic Signals Switch off/on | | | | | |
| Mon - Fri - 0700-1730 | | | | | |
| Mon - Fri - 1900-2000 | | £105.00 | £110.00 | 1.4.19 | 4.76% |
| Sat-Sun - 0700-1900 | | £210.00 | £220.00 | 1.4.19 | 4.76% |
| Public Holidays Emergency (24hrs a day) | | £105.00 | £110.00 | 1.4.19 | 4.76% |
| | | £210.00 | £220.00 | 1.4.19 | 4.76% |
| Additional hour price for delayed switch off/on | | £315.00 | £330.00 | 1.4.19 | 4.76% |
| | | £105.00 | £110.00 | 1.4.19 | 4.76% |
| Road Occupation Permits | | | | | |
| <u>Access Tower</u> | | | | | |
| Initial permit for first day | | | | | |
| Per additional day applied for | | £68.00 | £70.00 | 1.4.19 | 2.94% |
| | | £16.00 | £17.00 | 1.4.19 | 6.25% |
| <u>Bus Shelter</u> | | | | | |
| Initial permit for up to 28 days | | | | | |
| Per additional period up to 28 days | | £150.00 | £156.00 | 1.4.19 | 4.00% |
| | | £59.00 | £62.00 | 1.4.19 | 5.08% |
| <u>Cabin</u> | | | | | |
| Initial permit for up to 1 month Per additional month applied for | | £149.00 | £156.00 | 1.4.19 | 4.70% |
| | | £59.00 | £62.00 | 1.4.19 | 5.08% |
| <u>Container</u> | | | | | |
| Initial permit for up to 1 month Per additional month applied for | | £149.00 | £156.00 | 1.4.19 | 4.70% |
| | | £59.00 | £62.00 | 1.4.19 | 5.08% |
| <u>Crane</u> | | | | | |
| Initial permit for first day | | | | | |
| Per additional day applied for | | £67.00 | £70.00 | 1.4.19 | 4.48% |
| | | £35.00 | £37.00 | 1.4.19 | 5.71% |
| <u>Crane - for erecting a Crane Tower</u> | | | | | |
| Initial permit for first day | | | | | |
| Per additional day applied for | | £97.00 | £102.00 | 1.4.19 | 5.15% |
| Excavation | per location | £35.00 | £37.00 | 1.4.19 | 5.71% |
| Footway Crossing | per location | £110.00 | £116.00 | 1.4.19 | 5.45% |
| <u>Hoarding</u> | | | | | |
| Initial permit for up to 28 days | | | | | |
| Per additional period up to 28 days applied for | | £224.00 | £235.00 | 1.4.19 | 4.91% |
| | | £118.00 | £124.00 | 1.4.19 | 5.08% |
| <u>Hoist</u> | | | | | |
| Initial permit for first day | | | | | |
| Per additional day applied for | | £67.00 | £70.00 | 1.4.19 | 4.48% |
| | | £16.00 | £17.00 | 1.4.19 | 6.25% |
| <u>Materials</u> | | | | | |
| Initial permit for up to 28 days | | | | | |
| Per additional period up to 28 days applied for | | £149.00 | £156.00 | 1.4.19 | 4.70% |
| | | £67.00 | £70.00 | 1.4.19 | 4.48% |
| <u>Site Hut</u> | | | | | |
| Initial permit for up to 28 days | | | | | |
| Per additional period up to 28 days applied for | | £150.00 | £156.00 | 1.4.19 | 4.00% |
| | | £67.00 | £70.00 | 1.4.19 | 4.48% |

| | | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|--|------------------------|-------------------------|-------------------|--------------------------|--------------------------|
| Transport and Environment | | | | | | |
| <u>Skip</u> | | | | | | |
| Initial permit for up to one week | Per | £28.00 | £29.00 | 1.4.19 | 3.57% | 1.4.18 |
| additional week applied for | | £22.00 | £23.00 | 1.4.19 | 4.55% | 1.4.18 |
| <u>Tables and Chairs - per square metre</u> within | | | | | | |
| World Heritage Site | | £110.00 | £116.00 | 1.4.19 | 5.45% | 1.4.18 |
| outwith World Heritage Site | | £85.00 | £89.00 | 1.4.19 | 4.71% | 1.4.18 |
| Road Compliance (RCC) | | | | | | |
| Site or Desktop Meeting Charge | per meeting | £129.00 | £135.00 | 1.4.19 | 4.65% | 1.4.18 |
| Road Occupation - Scaffolding | | | | | | |
| Site or Desktop Meeting Charge | per meeting | £129.00 | £135.00 | 1.4.19 | 4.65% | 1.4.18 |
| Initial permit for up to 1 - 28 days | per permit | £140.00 | £147.00 | 1.4.19 | 5.00% | 1.4.18 |
| Per additional 1 - 28 days applied for | per month | £79.00 | £83.00 | 1.4.19 | 5.06% | 1.4.18 |
| Other Road Permits | | | | | | |
| 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) | £284.00 | £298.00 | 1.4.19 | 4.93% | 1.4.18 |
| Access Protection Markings | | | | | | |
| New Marking | per marking | £113.00 | £119.00 | 1.4.19 | 5.31% | 1.4.18 |
| Repainted Marking | per marking | £76.00 | £80.00 | 1.4.19 | 5.26% | 1.4.18 |
| Use of Street Lighting Columns | | | | | | |
| Housing Development Signs (temporary directional signs to new housing developments) | per development | £560.00 | £590.00 | 1.4.19 | 5.36% | 1.4.18 |
| Parks | | | | | | |
| <u>Film Charges</u> | | | | | | |
| Filming over four hours or cast / crew of six or more | per hour - from | £125.00 | £132.00 | 1.4.19 | 5.60% | 1.4.18 |
| Filming up to four hours or cast / crew of five or less | fee from | £50.00 | £53.00 | 1.4.19 | 6.00% | 1.4.18 |
| Student filming and photography over four hours | fee from | £50.00 | £53.00 | 1.4.19 | 6.00% | 1.4.18 |
| Wedding Photography all Parks (Dependent on Numbers and Vehicles) per day - plus £25 per hour for out of hours access | per day - from | £77.00 | £80.00 | 1.4.19 | 3.90% | 1.4.18 |
| Filming in City Centre Cemeteries (Greyfriars Kirkyard, Calton Old and New Cemeteries and St Cuthbert's Churchyard) | Per hour - fee from | | £250.00 | 1.4.19 | | New Charge |
| Filming in Cemeteries outside the City Centre | Per hour - fee from | | £125.00 | 1.4.19 | | New Charge |
| <u>Event Charges</u> | | | | | | |
| Princes Street Gardens - Small Event | per day - from | £850.00 | £900.00 | 1.4.19 | 5.88% | 1.4.18 |
| Princes Street Gardens - Standard Event | per day - from | | £1,600.00 | 1.4.19 | | New Charge |
| Princes Street Gardens - Large Events | per day - from | £2,500.00 | £2,550.00 | 1.4.19 | 2.00% | 1.4.18 |
| The Meadows and Bruntsfield Links - large event | per day - from | £714.00 | £750.00 | 1.4.19 | 5.04% | 1.4.18 |
| The Meadows and Bruntsfield Links - small event | per day - from | £425.00 | £450.00 | 1.4.19 | 5.88% | 1.4.18 |
| Calton Hill | per day - from | £415.00 | £440.00 | 1.4.19 | 6.02% | 1.4.18 |
| Leith Links | per day - from | £364.00 | £400.00 | 1.4.19 | 9.89% | 1.4.18 |
| Inverleith Park | per day - from | £495.00 | £520.00 | 1.4.19 | 5.05% | 1.4.18 |
| Wedding ceremonies in other parks - no marquees - dependent on size - per day | per day - from | £152.00 | £160.00 | 1.4.19 | 5.26% | 1.4.18 |
| Wedding Ceremonies at Lauriston Castle Grounds - with Marquee | Full Day | £850.00 | £895.00 | 1.4.19 | 5.29% | 1.4.18 |
| Wedding Ceremonies at Lauriston Castle Grounds - without Marquee | Full Day | £425.00 | £445.00 | 1.4.19 | 4.71% | 1.4.18 |
| Vehicular access to Calton Hill - (plus £50 for out of hours access) | fee from | £96.00 | £100.00 | 1.4.19 | 4.17% | 1.4.18 |
| <u>Commemorative Benches</u> | | | | | | |
| Wrought Iron including Plaque and Placement | per bench | £1,870.00 | £1,965.00 | 1.4.19 | 5.08% | 1.4.18 |
| Tropical Hardwood including Plaque and Placement | per bench | £3,740.00 | £3,925.00 | 1.4.19 | 4.95% | 1.4.18 |
| Allotment Rentals (excluding VAT, where applicable) | | | | | | |
| Full Plot | per Year | £114.00 | £120.00 | 1.4.19 | 5.26% | 1.4.18 |
| Half Plot | per Year | £57.00 | £60.00 | 1.4.19 | 5.26% | 1.4.18 |
| Elderly, Students and Unemployed - Full Plot | per Year | £57.00 | £60.00 | 1.4.19 | 5.26% | 1.4.18 |
| Elderly, Students and Unemployed - Half Plot | per Year | £28.00 | £30.00 | 1.4.19 | 7.14% | 1.4.18 |

| | | | | | % | | |
|---|--------------------------|--|-------------|-------------|-----------|----------|--------------|
| | | | Current fee | Proposed | Effective | increase | Date of last |
| | | | 2018/19 | fee 2019/20 | from | 2019/20 | increase |
| Transport and Environment | | | | | | | |
| Garden Aid | | | | | | | |
| Grass cutting up to 50 m2 | per Year | | £66.00 | £72.00 | 1.4.19 | 9.09% | 1.4.18 |
| Grass cutting 51 to 100 m2 | per Year | | £87.00 | £95.00 | 1.4.19 | 9.20% | 1.4.18 |
| Grass cutting 101 - 150 m2 | per Year | | £109.00 | £119.00 | 1.4.19 | 9.17% | 1.4.18 |
| Grass cutting 151 - 200 m2 | per Year | | £120.00 | £131.00 | 1.4.19 | 9.17% | 1.4.18 |
| Grass cutting 201 - 300 m2 | per Year | | £131.00 | £143.00 | 1.4.19 | 9.16% | 1.4.18 |
| Grass cutting 301 - 400 m2 | per Year | | £142.00 | £155.00 | 1.4.19 | 9.15% | 1.4.18 |
| Grass cutting 401 - 500 m2 | per Year | | £154.00 | £168.00 | 1.4.19 | 9.09% | 1.4.18 |
| Hedge trimming up to 50 m2 (max 1.8m high) | per Year | | £49.00 | £53.00 | 1.4.19 | 8.16% | 1.4.18 |
| Hedge trimming 51 - 100 m2 (max 1.8m high) | per Year | | £60.00 | £65.00 | 1.4.19 | 8.33% | 1.4.18 |
| Hedge trimming 101 - 150 m2 (max 1.8m high) | per Year | | £71.00 | £77.00 | 1.4.19 | 8.45% | 1.4.18 |
| Hedge trimming 151 - 200 m2 (max 1.8m high) | per Year | | £71.00 | £77.00 | 1.4.19 | 8.45% | 1.4.18 |
| Hedge trimming 201 - 300 m2 (max 1.8m high) | per Year | | £82.00 | £86.00 | 1.4.19 | 4.88% | 1.4.18 |
| Hedge trimming 301 - 400 m2 (max 1.8m high) | per Year | | £92.00 | £96.00 | 1.4.19 | 4.35% | 1.4.18 |
| Pest Control Charges | | | | | | | |
| <u>Wasps</u> | | | | | | | |
| Standard one level house, Rhone height or attic - No complication treatment | 1 Visit | | £53.00 | £48.33 | 1.4.19 | -8.81% | 1.4.18 |
| Standard one level house, Rhone height or attic - No complication treatment | 2nd nest on site | | £26.00 | £23.33 | 1.4.19 | -10.27% | 1.4.18 |
| Difficult access or time consuming nest treatments | 1 Visit | | £93.00 | £85.00 | 1.4.19 | -8.60% | 1.4.18 |
| High ladder nest treatment charge (2 man visit) | 1 Visit | | £125.00 | £114.17 | 1.4.19 | -8.67% | 1.4.18 |
| <u>Rats and Mice</u> | | | | | | | |
| Poison laid with advice | 3 Programmed visits | | £109.00 | £100.00 | 1.4.19 | -8.26% | 1.4.18 |
| Advice or poison being left in situ & disclaimer signed | Singular after 3 visits | | £35.00 | £31.67 | 1.4.19 | -9.52% | 1.4.18 |
| <u>Fleas</u> | | | | | | | |
| Floor spray with advice | 1 Visit | | £101.00 | £91.67 | 1.4.19 | -9.24% | 1.4.18 |
| Soft furnishing treatment, at time of floor spraying | 1 Visit | | £37.00 | £34.17 | 1.4.19 | -7.66% | 1.4.18 |
| <u>Bed Bugs</u> | | | | | | | |
| Survey prior, 1st visit full treatment - Floor, beds furnishings spray & dust. 2nd visit floor treatment. | 2 Visits | | £147.00 | £133.33 | 1.4.19 | -9.30% | 1.4.18 |
| <u>Hide Beetles, Woodlice, Silverfish</u> | | | | | | | |
| Floor spray with advice. Dust at some locations. | 1 Visit | | £94.00 | £85.83 | 1.4.19 | -8.69% | 1.4.18 |
| <u>Ants (Internal)</u> | | | | | | | |
| Internal spray only, include door entries | 1 Visit | | £53.00 | £48.33 | 1.4.19 | -8.81% | 1.4.18 |
| <u>Ants (External)</u> | | | | | | | |
| External get treatment & dust vents | 2 Visits | | £80.00 | £73.33 | 1.4.19 | -8.33% | 1.4.18 |
| <u>Cockroaches</u> | | | | | | | |
| Floor/Furnishing & service ducts, spray & dust. Behind white goods. | 1 Visit | | £147.00 | £133.33 | 1.4.19 | -9.30% | 1.4.18 |
| Gel | 2 Visits | | £123.00 | £112.50 | 1.4.19 | -8.54% | 1.4.18 |
| <u>Squirrels</u> | | | | | | | |
| Internal trapping only, humane killer in place. No Poisons. | 5 Days | | £184.00 | £168.33 | 1.4.19 | -8.51% | 1.4.18 |
| <u>Moths, Carpet Beetles</u> | | | | | | | |
| Survey prior, 1st visit full treatment - Floor, beds furnishings spray & dust. 2nd visit floor treatment. | 2 Visits | | £147.00 | £133.33 | 1.4.19 | -9.30% | 1.4.18 |
| <u>Pest Control Survey - Advice Only</u> | | | | | | | |
| All pest control Issues, Insect & Rodents | 1 Visit | | £35.00 | £31.67 | 1.4.19 | -9.52% | 1.4.18 |
| <u>Moles - Trapping</u> | | | £180.00 | £165.00 | 1.4.19 | -8.33% | 1.4.18 |
| Community Safety | | | | | | | |
| Water Ingress | Administration charge | | £36.00 | £38.00 | 1.4.19 | 5.56% | 1.4.18 |
| Food, Health and Safety | Export Certificate | | £44.00 | £46.00 | 1.4.19 | 4.55% | 1.4.18 |
| Burial Charges | | | | | | | |
| Burial Ground Fees | | | | | | | |
| Purchase of Exclusive Right of Burial (incl certificate of Right of Burial) | | | £1,307.00 | £1,375.00 | 1.4.19 | 5.20% | 1.4.18 |
| Duplicate Certificate of Right of Burial | | | £85.00 | £90.00 | 1.4.19 | 5.88% | 1.4.18 |
| Transfer of Certificate of Right of Burial | | | £85.00 | £90.00 | 1.4.19 | 5.88% | 1.4.18 |
| Adult Interment | | | £1,150.00 | £1,200.00 | 1.4.19 | 4.35% | 1.4.18 |
| Exhumation including Screening | | | £3,675.00 | £3,860.00 | 1.4.19 | 5.03% | 1.4.18 |
| Interment - Adult | Saturday | | £1,381.00 | £1,450.00 | 1.4.19 | 5.00% | 1.4.18 |
| Interment - Adult | Sunday / Public Holiday | | £1,685.00 | £1,770.00 | 1.4.19 | 5.04% | 1.4.18 |
| Purchase of exclusive Right of Burial (Woodland) (including certificate) | | | £1,391.00 | £1,460.00 | 1.4.19 | 4.96% | 1.4.18 |
| Double Adult Interment (after 12 noon charged at Saturday rate) | Monday to 12 noon Friday | | £1,722.00 | £1,810.00 | 1.4.19 | 5.11% | 1.4.18 |
| Double Adult Interment | Saturday | | £1,953.00 | £2,050.00 | 1.4.19 | 4.97% | 1.4.18 |
| Double Adult Interment | Sunday | | £2,258.00 | £2,370.00 | 1.4.19 | 4.96% | 1.4.18 |
| Test dig a grave for depth | | | £368.00 | £385.00 | 1.4.19 | 4.62% | 1.4.18 |

| | | <u>Current fee</u> | <u>Proposed</u> | <u>Effective</u> | <u>%</u> | <u>Date of last</u> |
|---|---|--------------------|--------------------|------------------|-----------------|---------------------|
| | | <u>2018/19</u> | <u>fee 2019/20</u> | <u>from</u> | <u>increase</u> | <u>increase</u> |
| Transport and Environment | | | | | | |
| Cremated Remains Charges | | | | | | |
| Purchase of Exclusive Right of Burial (incl certificate) | | £772.00 | £810.00 | 1.4.19 | 4.92% | 1.4.18 |
| Duplicate Certificate of Right of Burial | | £84.00 | £88.00 | 1.4.19 | 4.76% | 1.4.18 |
| Adult Interment | | £244.00 | £255.00 | 1.4.19 | 4.51% | 1.4.18 |
| Exhumation | | £494.00 | £518.00 | 1.4.19 | 4.86% | 1.4.18 |
| Interment - Adult | Saturday | £347.00 | £365.00 | 1.4.19 | 5.19% | 1.4.18 |
| Interment - Adult | Sunday / Public Holiday | £394.00 | £415.00 | 1.4.19 | 5.33% | 1.4.18 |
| Double Adult Interment (after 12 noon charged at Saturday rate) | Monday to 12 noon Friday | £368.00 | £385.00 | 1.4.19 | 4.62% | 1.4.18 |
| Double Adult Interment | Saturday | £436.00 | £458.00 | 1.4.19 | 5.05% | 1.4.18 |
| Double Adult Interment | Sunday | £520.00 | £545.00 | 1.4.19 | 4.81% | 1.4.18 |
| Monuments and Memorials | | | | | | |
| Burials - Provision of concrete foundation | | £336.00 | £352.00 | 1.4.19 | 4.76% | 1.4.18 |
| Burials - Preparation where memorials require no foundation (including Mortonhall) | | £90.00 | £94.50 | 1.4.19 | 5.00% | 1.4.18 |
| Erecting a standard headstone | | £120.00 | £126.00 | 1.4.19 | 5.00% | 1.4.18 |
| Rose Garden - Memorial Plaque for Babies | | £56.00 | £58.00 | 1.4.19 | 3.57% | 1.4.18 |
| Genealogical Searches | Minimum Charge one hour | £18.50 | £19.58 | 1.4.19 | 5.84% | 1.4.18 |
| Cremation Charges | | | | | | |
| Mortonhall Crematorium | | | | | | |
| Adult Cremation | | £764.00 | £783.00 | 1.4.19 | 2.49% | 1.4.18 |
| Adult Cremation - No Service - Chapel | | £490.00 | £502.00 | 1.4.19 | 2.45% | 1.4.18 |
| Adult Cremation - No Service - Courtyard | | | £353.00 | 1.4.19 | | New Charge |
| Adult Cremation Saturday | *Previously shown as supplement on Adult Cremation, | £917.00 | £940.00 | 1.4.19 | 2.51% | 1.4.18 |
| Adult Cremation Sunday | now full charge for each day* | £1,017.00 | £1,042.00 | 1.4.19 | 2.46% | 1.4.18 |
| Adult Cremation - Early weekday service 9am / 9.30am | | £634.00 | £650.00 | 1.4.19 | 2.52% | 1.4.18 |
| Adult Cremation - Simple Service | | | £568.00 | 1.4.19 | | New Charge |
| Webcast of service (plus VAT) | | £45.83 | £47.00 | 1.4.19 | 2.55% | 1.4.18 |
| DVD of service (each) (plus VAT) | | £43.33 | £44.40 | 1.4.19 | 2.47% | 1.4.18 |
| Memorial service only (1hr) | | £383.00 | £393.00 | 1.4.19 | 2.61% | 1.4.18 |
| Additional service time | | £267.00 | £274.00 | 1.4.19 | 2.62% | 1.4.18 |
| Disposal of Cremated Remains from other Crematoria | | £229.00 | £240.00 | 1.4.19 | 4.80% | 1.4.18 |
| Postage of Cremated Remains via Datapost (UK only) | | £111.00 | £116.00 | 1.4.19 | 4.50% | 1.4.18 |
| Burial of cremated remains within the Garden of Remembrance with family in attendance | | £218.00 | £224.00 | 1.4.19 | 2.75% | 1.4.18 |
| Organist hire per service including organ repair levy | | £45.00 | £46.00 | 1.4.19 | 2.22% | 1.4.18 |
| Webcast of service plus 28 day playback | | £58.33 | £59.80 | 1.4.19 | 2.52% | 1.4.18 |
| Photo tribute - single | | £12.50 | £12.80 | 1.4.19 | 2.40% | 1.4.18 |
| Photo tribute - up to 25 | | £37.50 | £38.45 | 1.4.19 | 2.53% | 1.4.18 |
| Photo tribute - up to 25 with music | | £62.50 | £64.05 | 1.4.19 | 2.48% | 1.4.18 |
| Book of Remembrance | | | | | | |
| 2 line entry | | £96.00 | £75.83 | 1.4.19 | -21.01% | 1.4.18 |
| 5 line entry | | £144.00 | £115.00 | 1.4.19 | -20.14% | 1.4.18 |
| 8 line entry | | £193.00 | £154.17 | 1.4.19 | -20.12% | 1.4.18 |
| Badges | | £139.00 | £80.00 | 1.4.19 | -42.45% | 1.4.18 |
| Remembrance Cards | maximum 8 lines | £34.00 | £34.17 | 1.4.19 | 0.50% | 1.4.18 |
| Baby Book of Remembrance | | | | | | |
| 5 line entry | | £30.00 | £30.83 | 1.4.19 | 2.77% | 1.4.18 |
| Motif | | £40.00 | £40.83 | 1.4.19 | 2.08% | 1.4.18 |
| Memorial Walkway Plaque | | | | | | |
| Memorial plaque with lettering | 5 Year Lease | £479.00 | £300.00 | 1.4.19 | -37.37% | 1.4.18 |
| Memorial plaque with lettering | 10 Year Lease | £719.00 | £450.00 | 1.4.19 | -37.41% | 1.4.18 |
| Renewal of Plaque lease | | £264.00 | £210.00 | 1.4.19 | -20.45% | 1.4.18 |
| Columbarium | | | | | | |
| Columbarium with lettering | 5 Year Lease | £672.00 | £400.00 | 1.4.19 | -40.48% | 1.4.18 |
| Columbarium with lettering | 10 Year Lease | £1,058.00 | £600.00 | 1.4.19 | -43.29% | 1.4.18 |
| Renewal of Columbarium lease | | £264.00 | £280.00 | 1.4.19 | 6.06% | 1.4.18 |
| Niche Wall | | | | | | |
| Niche Wall with lettering | 5 Year Lease | £801.00 | £450.00 | 1.4.19 | -43.82% | 1.4.18 |
| Niche Wall with lettering | 10 Year Lease | £1,323.00 | £675.00 | 1.4.19 | -48.98% | 1.4.18 |
| Renewal of Niche Wall lease | | £467.00 | £315.00 | 1.4.19 | -32.55% | 1.4.18 |
| Mortuary | | | | | | |
| Provision of Post Mortem Facility for Other Local Authorities | Defence | | | Annual Contract | | |
| Post Mortems | | £550.00 | £580.00 | 1.4.19 | 5.45% | 1.4.18 |
| Trade Waste Charges | | | | | | |
| Charge for providing second and subsequent garden waste bins | Charge for delivering bins to new developments | £33.00 | £35.00 | 1.4.19 | 6.06% | 1.4.18 |
| Larger capacity recycling bin - Delivery and Handling | | £30.00 | £32.00 | 1.4.19 | 6.67% | 1.4.18 |
| | | £18.00 | £19.00 | 1.4.19 | 5.56% | 1.4.18 |

| | Current fee 2018/19 | Proposed fee 2019/20 | Effective from | % increase 2019/20 | Date of last increase |
|---|------------------------|----------------------------|-------------------|--------------------------|--------------------------|
| Transport and Environment | | | | | |
| Trading Standards Service | | | | | |
| Testing or other work | £73.00 | £77.00 | 1.4.19 | 5.48% | 1.4.18 |
| Registrars Fees | | | | | |
| <u>Conducting Civil Ceremony Outwith Registrar Office</u> | | | | | |
| Monday to Friday | £378.00 | £387.00 | 1.4.19 | 2.38% | 1.4.18 |
| Saturday | £494.00 | £506.00 | 1.4.19 | 2.43% | 1.4.18 |
| Sunday and Public Holidays | £510.00 | £523.00 | 1.4.19 | 2.55% | 1.4.18 |
| <u>Civil Ceremony Edinburgh Suite</u> | | | | | |
| Monday to Thursday Morning | £247.00 | £253.00 | 1.4.19 | 2.43% | 1.4.18 |
| Monday to Thursday Morning | £310.00 | £318.00 | 1.4.19 | 2.58% | 1.4.18 |
| Friday Morning | £310.00 | £318.00 | 1.4.19 | 2.58% | 1.4.18 |
| Friday Afternoon Saturday | £368.00 | £377.00 | 1.4.19 | 2.45% | 1.4.18 |
| Morning Saturday | £368.00 | £377.00 | 1.4.19 | 2.45% | 1.4.18 |
| Afternoon | £446.00 | £457.00 | 1.4.19 | 2.47% | 1.4.18 |

PRUDENTIAL INDICATORS – ANNEX 5 TO COALITION MOTION

Annex 5

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2017/18 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

| | 2017/18 Actual £000 | 2018/19 Estimate £000 | 2019/20 Estimate £000 | 2020/21 Estimate £000 | 2021/22 Estimate £000 | 2022/23 Estimate £000 | 2023/24 Estimate £000 |
|--|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Rolled Forward Capital Investment Programme | | | | | | | |
| Council Wide / Corporate Projects | 364 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated slippage / acceleration in total programme | 0 | -5,789 | 0 | 0 | 0 | 0 | 0 |
| Lending | 6,470 | 41,365 | 18,118 | 75,424 | 55,104 | 76,692 | 22,266 |
| Communities and Families | 35,989 | 31,778 | 86,757 | 37,667 | 1,707 | 165 | 165 |
| Edinburgh Integrated Joint Board Place | 496 | 182 | 4,239 | 5,000 | 5,000 | 0 | 0 |
| | 85,267 | 113,044 | 141,766 | 103,314 | 29,963 | 31,785 | 19,835 |
| | | | | | | | Resources |
| General | 3,503 | 3,965 | 11,706 | 0 | 0 | 0 | 0 |
| Asset Management Works | 10,990 | 16,081 | 31,498 | 30,000 | 25,516 | 20,450 | 14,000 |
| Contingency - Meadowbank Stadium | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Budget Motion Recommendations | | | | | | | |
| Local Development Plan (LDP) - allocations | | | | | | | |
| Rising School Rolls | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| New LDP Primary Schools - design and enabling works | 0 | 0 | 525 | 0 | 0 | 0 | 0 |
| Contingency - Darroch | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| New / Amended Projects | | | | | | | |
| Reduction in Care Home budget | 0 | 0 | -4,000 | 0 | 0 | 0 | 0 |
| St Catherine's PS replacement | 0 | 0 | 12,802 | 0 | 0 | 0 | 0 |
| Rising School Rolls | 0 | 0 | 609 | 0 | 0 | 0 | 0 |
| New LDP Primary Schools - design and enabling works | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| Total General Services Capital Expenditure | 143,079 | 200,626 | 319,520 | 251,405 | 117,290 | 129,092 | 63,266 |

Note that the 2019-2024 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)

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |

| | | | | | | | |
|-------------------------|--------|--------|---------|---------|---------|---------|---------|
| Housing Revenue Account | 72,816 | 80,199 | 108,954 | 142,251 | 177,531 | 171,392 | 273,984 |
|-------------------------|--------|--------|---------|---------|---------|---------|---------|

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 2017/18 are:

Ratio of Financing Costs to Net Revenue Stream

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Forecast | Estimate | Estimate | Estimate | Estimate | Estimate |
| | % | % | % | % | % | % | % |

| | | | | | | | |
|-------------------------------|-------|-------|-------|-------|-------|-------|-----|
| General Services | 11.63 | 11.44 | 10.44 | 10.28 | 9.76 | 9.60 | n/a |
| Housing Revenue Account (HRA) | 37.88 | 40.48 | 42.08 | 44.64 | 46.96 | 49.41 | n/a |

Note: Figures for 2020/2 onwards 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. HRA figures are based on the business plan which was reported to Finance and Resources Committee on 1 February 2019.

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 2019 are:

Capital Financing Requirement

| | 2017/18 Actual £m | 2018/19 Forecast £m | 2019/20 Estimate £m | 2020/21 Estimate £m | 2021/22 Estimate £m | 2022/23 Estimate £m | 2023/24 Estimate £m |
|-------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| General Services | 1,128 | 1,209 | 1,347 | 1,403 | 1,351 | 1,287 | 1,211 |
| Housing Revenue Account (HRA) | 381 | 378 | 415 | 415 | 478 | 522 | 669 |
| NHT LLPs | 67 | 99 | 104 | 108 | 108 | 108 | 108 |
| Edinburgh Living LLPs | - | 9 | 22 | 93 | 147 | 222 | 241 |

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 | | | | | | |
|--------------------------------|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2017/18 Actual £m | 2018/19 Forecast £m | 2019/20 Estimate £m | 2020/21 Estimate £m | 2021/22 Estimate £m | 2022/23 Estimate £m | 2023/24 Estimate £m |
| Gross Debt | 1,439 | 1,523 | 1,516 | 1,583 | 1,580 | 1,600 | 1,577 |
| Capital Financing Requirements | 1,576 | 1,695 | 1,888 | 2,019 | 2,084 | 2,139 | 2,229 |
| (Over) / under limit by: | <u>137</u> | <u>172</u> | <u>372</u> | <u>436</u> | <u>504</u> | <u>539</u> | <u>652</u> |

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 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, has been used to calculate the authorised and operational limits requiring both the short and long term liabilities relating to finance leases and PFI assets to be considered. 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 | | | | |
|---------------------|---|----------------|----------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | £m | £m | £m | £m | £m |
| Borrowing | 1,843 | 1,935 | 1,979 | 1,966 | 2,039 |
| Credit Arrangements | 362 | 349 | 335 | 322 | 308 |
| | <u>2,205</u> | <u>2,284</u> | <u>2,314</u> | <u>2,288</u> | <u>2,347</u> |

These authorised limits are consistent with the authority's current commitment, 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 | | | | |
|---------------------|---|----------------|----------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | £m | £m | £m | £m | £m |
| Borrowing | 1,557 | 1,703 | 1,780 | 1,844 | 1,939 |
| Credit Arrangements | 362 | 349 | 335 | 322 | 308 |
| | <u>1,919</u> | <u>2,052</u> | <u>2,115</u> | <u>2,166</u> | <u>2,247</u> |

The Council's actual external debt at 31 March 2018 was £1,476.439m, comprising borrowing (including sums repayable within 12 months). Of this sum, £12.759m 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 2019/20 (see paragraph 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 | | | | |
|--|-------------------------|----------|----------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | Estimate | Estimate | Estimate | Estimate | Estimate |
| | £000 | £000 | £000 | £000 | £000 |
| Loans Fund Interest Rate 5.05% | | | | | |
| General Services | | | | | |
| Loans Fund Advances in year | 159,005 | 124,981 | 116,444 | 33,258 | 11,400 |
| Year 1 - interest only | 4,019 | 3,159 | 2,972 | 849 | 291 |
| Year 2 - principal and interest | 12,812 | 10,071 | 9,422 | 2,691 | 922 |
| Housing Revenue Account (HRA) | | | | | |
| Loans Fund Advances in year (excluding borrowing for LLP programme **) | 59,511 | 24,289 | 90,200 | 77,152 | 182,883 |
| Year 1 - interest only | 1,504 | 614 | 2,280 | 1,950 | 4,623 |
| Year 2 - principal and interest | 4,312 | 2,137 | 6,306 | 5,463 | 12,387 |

* 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 2

(As referred to in Act of Council No 2 of 21 February 2019)

REVENUE BUDGET 2019/23

CAPITAL INVESTMENT PROGRAMME 2019/20 to 2023/24

HOUSING REVENUE ACCOUNT BUDGET 2019/23

CONSERVATIVE GROUP AMENDMENT

Council:

Considers there has been a failure of the SNP/Labour administration to deliver basic services to the citizens of Edinburgh and in particular notes; the shambolic roll out of the garden tax and new waste collection service, the abject failure to address the crisis in health and social care, and the illogical obsession with the extension of the tramline to Newhaven while the Council estate becomes increasingly unmanageable and our roads and pavements continue to crumble.

Notes that the approved budget brought forward by the administration for 2018/19 was unrealistic and undeliverable, particularly in relation to Health and Social Care where £6m of savings has failed to be delivered.

Regrets the failure of Conveners and Vice Conveners within the administration to provide sufficient political oversight of Senior Officers in managing their departmental budgets resulting in significant and ongoing in year pressures.

Welcomes the inclusion of proposals from the Conservative Group's 2018/19 budget motion in the 2019/20 administration budget in the following areas;

- Workforce Management - Senior Management, Agency, Overtime, Recruitment Control, Redeployment
- Shared Repairs
- Enforcement - Improved Approach
- Health and Social Care Transformation Team
- Strategic Review of Council Estate
- Investment Decisions on a Community Hub model
- Workforce Modernisation - Full Review of Pay and Reward

Notes with regret the ongoing failure of the Scottish Government to properly fund local authorities and the complicity of the Scottish Greens in allowing through yet

another SNP budget which has seen funding to the City of Edinburgh Council slashed.

Acknowledges the lack of strategic thinking brought forward once again by the SNP/Labour administration and a disingenuous budget consultation which failed to inspire public interest.

Concludes that the current SNP/Labour administration is failing to deliver value for money to the citizens of Edinburgh for their Council Tax, does not have a sustainable grasp on the financial management of the city, and wastes valuable time fighting amongst itself.

Revenue Budget 2019/20

On specific budgetary proposals Council:

- 1) Recognises that the Council Administration has not provided value for money to the citizens of Edinburgh and agrees to limit the council tax increase for 2019/20 to 2%.
- 2) Agrees to remove the Administration's £25 charge for garden waste collection and to continue to provide fortnightly collection of garden waste.
- 3) Council notes that failure of the current and previous Administrations to maximise efficiency and effectiveness of Council Services has increased pressure on services with significant underlying budget deficits in Communities and Families and Health and Social Care. Council further recognises that it is the quality of service that is important and commits to considering all methods of service delivery to improve quality and reduce cost thus maintaining and improving services in line with Best Value.
- 4) Council agrees to remove the self-imposed political restrictions of the Administration and empowers Chief Officers and senior managers to develop a programme of Value for Money service reviews to deliver significant savings, with options for implementation of a first phase of additional savings to be brought to Council for approval by June 2019. Market testing and benchmarking should be applied to take an evidenced-based approach to development of savings options.
- 5) Notes the Care Inspectorate's progress review findings that in the Edinburgh Health and Social Care Partnership the pace of change has been slow; that a strategic approach had not been taken to an improvement plan; and that there had not been enough progress in key strategic areas. Further recognises the failure of the Administration and the Edinburgh IJB (EIJB) to deliver transformational change in service delivery and welcomes the belated decision by the EIJB to ring-fence funding to establish a dedicated team to drive forward delivery of transformational change.

- 6) Council agrees to allocate an additional £3m to the EIJB in 2019/20 to support delivery of additional care packages for residents. Further, Council agrees to review this allocation following detailed consideration of the EIJB's financial plan for 2019/20. All funding allocated to the EIJB in 2019/20 will be subject to quarterly scrutiny of financial performance by the Council's Finance and Resources Committee.
- 7) Council agrees to ring-fence funding received for the extension of Free Personal Care to under 65s ("Frank's Law") for release to the Edinburgh IJB, subject to consideration of a detailed implementation plan and receipt of associated Directions.
- 8) Agrees to establish a social care fund of £200,000 in 2019-20 to provide a safety net for vulnerable citizens who may be adversely affected as a result of the EIJB grants process. This fund would be operated through EVOC who would lead on signposting and matching of citizens to appropriate care and support.
- 9) Agrees to investment of £8.5m in 2019/20 to continue work to address the failure of successive Council Administrations over the past 20 years to manage and maintain the Council's estate effectively.
- 10) Regrets the Administration's failure to deliver estate rationalisation within the Asset Management Strategy, with a projected shortfall of £3.6m being reported in the current financial year. Council agrees to establish a dedicated cross-Council team to oversee a strategic review of the Council estate and implementation of a community hub model, thereby reducing revenue costs without impacting services.
- 11) Council acknowledges the difficult balance between recognising the value of the Council's employees and delivery of essential services that are affordable in the medium and longer term. Council agrees to undertake a comprehensive Workforce Modernisation programme including reviews of management costs; organisational change and redeployment arrangements; and reward and recognition to deliver more robust arrangements and ensure value for money.
- 12) Council agrees to reinstate the Career Transition service to provide full support to surplus staff and maximise opportunities for redeployment.
- 13) Agrees to retain Lothian Buses in public ownership.
- 14) Agrees to continue investment of £2.6m in additional police officers while seeking to review the agreement with the Scottish Police Authority to ensure that the Council is receiving value for money. Further, rejects the proposal to reduce partnership funding by £1m in 2021/22.
- 15) Rejects the proposed budget cut of £567,000 to Marketing Edinburgh. Agrees to a budget reduction of £300,000 in 2019/20 which will allow Marketing

Edinburgh to restructure and present a revised business model by October 2019, setting out an evidenced-based plan to maximise outcomes whilst minimising reliance on public sector funding.

- 16) Rejects the proposed reduction in qualified teaching staff in nursery schools.
- 17) Agrees funding of £30,000 in 2019/20 to allocate an additional 10 hours of access at no charge to each primary and special school parent council to support their activities.
- 18) Rejects the proposed reduction of £3m to Edinburgh Leisure in future years. Further, recognises the positive impact on individuals and communities of engagement in exercise and agrees to examine further opportunities to expand innovative community-based programmes such as the Craggs and Queensferry Sports Centres.
- 19) Agrees to establish a Sports Fund of £100,000 to provide support to programmes which provide positive opportunities to vulnerable individuals and communities through physical activity and sport. Further, agrees to allocate £30,000 from this Fund to support the continuation of the Spartans Alternative School which supports young people who are at risk of exclusion from mainstream education.
- 20) Agrees funding of £100,000 for additional staffing to support acceleration of progress to address the back-log of works relating to trees on Council land.
- 21) Rejects the Administration's proposals to introduce Sunday pay and display parking charges.
Further, reject proposals to increase residential parking permit charges in 2019/20 and agrees to freeze residential parking permit charges at current rates.
- 22) Notes the reduction in forecast parking income in 2018/19 and agrees that further analysis of the reasons for changes to behaviour are reported to the next meeting of the Transport and Environment Committee to inform reconsideration of pay and display charges. Further, rejects the Administration's proposals to increase city centre pay and display charges by over 10% in 2019/20 and agrees to limit pay and display increases to a maximum of 20p per hour.
- 23) 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.
- 24) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities delivering an annual saving of £250,000 from 2020/21.

- 25) Approves additional expenditure of £100,000 for a programme of environmental initiatives. 26) Approves additional expenditure of £50,000 for undertake a pilot of the road mole “right first time” pothole repair system. Further approves recurring expenditure of £60,000 to employ additional staff to address the back-log of street lighting repairs across the City.
- 27) 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.
- 28) Rejects plans to introduce a workplace parking levy.
- 29) Commits to retention and continued funding of the City of Edinburgh Music School and the instrumental music service.

Capital Investment Programme

Council:

- 30) Agrees the proposals for additional investment of £125.7m as detailed in Annex 3 to this Motion.
- 31) Agrees to continue capital investment of £48.9m over a five-year period to address the Administration’s underinvestment in the Council’s property estate.
- 32) Agrees that in making a decision on any major capital investment it is good practice to consider the opportunity cost, that is the amount that could be available to spend on other projects if the capital investment were not made. Further, agrees to cease further work on the Tram Extension business case and reprioritise estimated surplus cash flows from the existing tram line and the exceptional Lothian Buses dividend.
- 33) Notes the failure by the Administration to bring forward a strategy to deliver the Wave 4 schools programme and agrees that, based on available information, the sum of £5m per annum relating to estimated tram surplus cash flows from the existing line is ring-fenced within the revenue budget to support additional capital investment of £70m for completion of priority 1 Wave 4 schools at Currie, Trinity and Craigmillar. Building on this additional funding, it is assumed that Scottish Futures Trust funding, will allow for completion of the Wave 4 Schools Investment programme including Balerno, Wester Hailes and Liberton.
- 34) Council agrees to reprioritise dividend income from Lothian Buses to invest £20m 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 improvements in traffic management at key junctions and on major public transport routes.

- 35) Agrees that initial design and enabling works for Brunstane, Maybury and Builyeon Road primary schools be prioritised through sums set aside in the Capital Fund for development costs relating to the Local Development Plan.
- 36) Approves £7m of additional capital investment in roads and pavements. Further, Council approves £0.8m in a programme of Parks upgrades.
- 37) Agrees £5.4m of additional investment in currently unfunded capital pressures comprising: West Princes Street Gardens, including Ross Theatre (£5m) and Hunter's Hall park redevelopment (£0.44m).
- 38) Agrees that a full business case on the active travel programme should be considered before any commitments are made to allocate resources or reprioritise existing plans.
- 39) Agrees that no material legal commitments will be entered pending a review of alignment with the strategic review of the estate 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 detailed review of assumed cash flows from the existing tram line.
- 40) Notes that investment through reprioritisation of the exceptional dividend from Lothian Buses will be confirmed as additional dividends are received with £11m of investment to be delivered through the current Capital Investment Programme.

Risks and Reserves

Council:

- 41) 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 risks associated with delivery of approved savings and management of underlying pressures;
 - Assumptions on Financial Settlements and wider fiscal policy considerations;
 - Demographic changes leading to rising service demands.
- 42) 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 agrees to allocate an additional contribution of £6m to the Council Priorities Fund, including £4m to be earmarked for Health and Social Care pending review of the EIJB plan for 2019-20. Further agrees that no new commitments are made from the City Strategic Investment Fund pending consideration of the half-year revenue budget monitoring report for 2019/20.

- 43) Instructs the Chief Executive to consult with relevant Conveners and Vice Conveners and report to Council in April with detail of specific proposals to address the assumed efficiency savings target of £9.5m and underlying budget deficits in service budgets. Further, instructs the Chief Executive to report to Council in April on the approved EIJB budget for 2019/20.

Development of a Sustainable Financial Strategy

Council:

- 44) Subject to consideration of more detailed business cases by the Finance and Resources Committee, approves the use of up to £1.5m from the Spend to Save Fund to develop a comprehensive change plan to address the pressing financial challenges facing the council over the medium term including;
- Establishment of a dedicated cross-Council project team to undertake a programme of Value for Money service reviews.
 - Provision of additional dedicated staff to accelerate a strategic property review and implementation of a community hub model approach to capital investment.
- 45) Instructs the Executive Director of 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.
- 46) The Change Strategy also includes a number of savings planned for implementation in later years. Recognising that the Council is, at this stage, setting a one-year budget, these will be considered more fully as part of next year's budget process, informed by more detailed development of the proposals concerned.

Conclusions

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

- Item 4.1 – Council Revenue Budget Framework (2019-2020) – Integrated Impact Assessments
- Item 4.2(a)(i) – Council Change Strategy – Planning for Change and Delivering Services 2019-23

- Item 4.2(a)(ii) – Local Government Finance Settlement 2019-20 – Further Update
- Item 4.2(a)(iii) – Feedback on Change Strategy and Budget Proposals 2018 and 2019
- Item 4.2 (b) – Council Change Strategy – Risks and Reserves 2019-2023
- Item 4.2 (c) – Housing Revenue Account Budget Strategy 2019-24
- Item 4.3 – Capital Investment Programme 2019-20 to 2023-24

Council therefore approves:

- The Revenue Budget 2019/20 as set out in the reports, subject to the amendments set out in Annex 1 to this motion.
- A band 'D' Council Tax of £1,264.99 for 2019/20
- The Council Tax and Rating resolution set out in Annex 2 to this motion
- The 2019/24 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 approve the 2019/20 budget, draft five-year capital investment programme for 2019/24, and the 2% rent increase for 2019/20 set out in Appendices 2, 4 and 5 of the report at item 4.2 (c) 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 2019/20
ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT

| | 2019/20 | |
|--|-----------|------------|
| | £000 | £000 |
| Expenditure to be Funded | | |
| - Resource Allocation Totals | 984,218 | |
| - Add: Expenditure funded through Specific Grants | 40,225 | |
| | <hr/> | 1,024,443 |
| - General Revenue Funding and Non-Domestic Rates | (698,508) | |
| - Ring Fenced Funding | (40,225) | |
| | <hr/> | (738,733) |
| To be Funded by Council Tax | | <hr/> |
| | | 285,710 |
| Council Tax at Band D | | £ 1,264.99 |
| Increase on Previous Year | | £ 24.80 |
| - Percentage Increase | | 2.0% |
| | | <hr/> |
| | | 290,898 |
| | | <hr/> |
| Funding (Excess) / Shortfall at Council Tax increase above | | (5,188) |
| Service Investment (see Appendix 1) | 3,040 | |
| Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1) | 4,848 | |
| Less: Additional Savings (see Appendix 1) | <hr/> | |
| | (7,200) | |
| | | 688 |
| Contributions to / (from) reserves | | |
| Transfer to Council Priorities Fund - Health and Social Care | 4,000 | |
| Transfer to Council Priorities Fund | 2,000 | |
| Spend to Save Fund | (1,500) | |
| | <hr/> | |
| | | 4,500 |
| | | <hr/> |
| Balance of (available resources) / required savings | | <hr/> |
| | | - |
| | | <hr/> |

REVENUE BUDGET 2019/20
APPENDIX 1 TO THE CONSERVATIVE GROUP AMENDMENT

| | 2019/20 |
|---|----------------|
| SERVICE INVESTMENT | £000 |
| Strategic Property Review and Value for Money Service Reviews (Spend to Save) | 1,500 |
| Garden Waste | 800 |
| Social Care Fund | 200 |
| Career Transition Service | 100 |
| Environmental Initiatives | 100 |
| Trees | 100 |
| Sport / Physical Activity | 100 |
| Street Lighting | 60 |
| Pothole Repairs | 50 |
| School Lets - Parent Councils | 30 |
| | |
| TOTAL SERVICE INVESTMENT | 3,040 |
| | |
| PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2019/23 | |
| Health and Social Care | 3,000 |
| Police | 522 |
| Early Years | 280 |
| Marketing Edinburgh | 267 |
| Parking | 679 |
| Book Fund | 100 |
| | |
| TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK | 4,848 |
| | |
| ADDITIONAL SAVINGS | £000 |
| VfM Service Reviews | (5,000) |
| Asset Management | (500) |
| Localities | (400) |
| Shared repairs | (300) |
| Workforce Modernisation | (800) |
| Strategy and Communications | (200) |
| | |
| TOTAL ADDITIONAL SAVINGS | (7,200) |

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

To recommend that in respect of the year to 31st March, 2020:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £290.898m 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 | 843.33 | E | 1,662.06 |
| B | 983.88 | F | 2,055.61 |
| C | 1,124.44 | G | 2,477.27 |
| 2. RATING APPEALS TIME TABLE | | H | 3,099.23 |

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
Hearing of Appeals by the Rating Authority

12 July 2019
20 September 2019

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Executive
Director of Resources

Within six weeks of issue of Rate Demand or
in terms of Section 11 of the Rating and
Valuation (Amendment) (Scotland) Act 1984

Hearing of Appeals by the Rating Authority

Periodically

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2019/20 to 2023/24
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE CONSERVATIVE GROUP AMENDMENT**

| | Total £000 |
|--|-----------------------|
| Available Additional Resources for Distribution | |
| 2019/20 Settlement - unallocated General Capital Grant funding | 9,411 |
| Unallocated LDP funding - roads and education | 12,525 |
| Unallocated LDP funding - non-specific sums | 3,500 |
| Reallocation of existing CIP budget | 4,000 |
| Reprioritisation of existing CIP budget | 15,239 |
| Prudential borrowing (funded through ring-fenced cash flows from existing tram line) | 70,000 |
| Reprioritisation of exceptional dividend (Capital from Current Revenue) | 11,000 |
| Resources Available for Distribution | 125675 |

| | 2019-20 £000 | 2020-21 £000 | 2021-22 £000 | 2022-23 £000 | 2023-24 £000 | Total £000 |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Additional Investment | | | | | | |
| Replacement St Catherine's PS | 12,802 | | | | | 12,802 |
| Rising School Rolls pressures | 6,609 | | | | | 6,609 |
| Roads and Pavements | 7,000 | | | | | 7,000 |
| LDP Primary Schools | 4,025 | | | | | 4,025 |
| Transport Schemes | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 11,000 |
| Wave 4 Schools | 5,000 | 20,000 | 30,000 | 15,000 | 8,000 | 78,000 |
| West Princes Street Gardens | 5,000 | | | | | 5,000 |
| Parks Upgrade | 599 | | | | | 599 |
| Hunter's Hall park redevelopment | 440 | | | | | 440 |
| Inverleith Park Upgrade | 200 | | | | | 200 |
| | 44,675 | 22,000 | 32,000 | 17,000 | 10,000 | 125,675 |

Appendix 4

(As referred to in Act of Council No 2 of 21 February 2019)

REVENUE BUDGET 2019/23

CAPITAL INVESTMENT PROGRAMME 2019/20 to 2023/24

HOUSING REVENUE ACCOUNT BUDGET 2019/23

GREEN GROUP AMENDMENT

GOOD FOR EDINBURGH; GOOD FOR OUR FUTURE

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. In previous budget debates we have described local government funding as broken. That remains the case today. However, a year ago our Green MSP colleagues set out the challenge of meaningful progress towards reform and we note the budget agreement secured by those Green MSPs three weeks ago. It provides budget respite to the Council of £7.9m which is welcome but still leaves a set of difficult budget choices. So, equally importantly, it starts to chart a way towards a more empowered local government funding system with, among other changes, greater fiscal flexibility, three-year settlements, a fiscal framework and replacement of the Council Tax. Local government funding may still be broken but there is the prospect of the most significant reform for almost three decades.

Green budget choices

3. The Green Group budget sets out a range of choices which seek to ensure that the city's future is secure:
 - As a leader in tackling the climate emergency;
 - As a place where young people can grow, learn and thrive; and
 - As a city where our older and more vulnerable citizens are supported with dignity.

Tackling the climate emergency

4. In 2018 the UN Intergovernmental Panel on Climate Change (IPCC) published a report demonstrating the urgent need to act on the latest climate science to limit global average temperature rise to 1.5°C over pre-industrial levels by 2030 in order to prevent catastrophic and irreversible climate breakdown. This council commissioned a sustainability audit report from the Edinburgh Centre for Carbon Innovation (ECCI) and in the report are recommendations for the Council to take action on sustainability and climate change within these timescales. The ECCI report is clear that there are a range of positive opportunities for Edinburgh if the Council follows these recommendations, not just in playing our part in averting climate breakdown, but also in creating income-generating opportunities for the Council and local communities, supporting new skilled jobs, creating affordable housing and reducing inequalities.
5. Therefore the Green budget proposes creation of a Climate Emergency fund of £2.875m over the 4-year period of the budget in order to implement ECCI recommendations. The fund will enable bold but necessary changes such as removing the need for petrol/diesel vehicles in the city by 2030 through the City Mobility Plan, and developing a buildings strategy that ensures local communities are energy positive by 2030. Important projects such as the Council-owned energy service company (ESCo) will be given a much-needed financial boost to enable targets to be set and begin delivering real benefits to the city.
6. Governance of the Council's decisions and delivery will be oriented to averting climate breakdown through greater coordination and embedding sustainability in decision-making. The fund will enable investment in dedicated resource with the skills required to operate across functions and service delivery areas, and to set up and deliver projects with partner organisations. We welcome the pilot carbon budget set out this year which we proposed in the course of the last year, but also recognise that it is simply the start of a full framework to ensure that carbon costs of the full lifecycle of investments are considered when decisions are made.
7. One of the real advantages of increasing project capacity in this area is the opportunity to draw in additional funding from external sources, both public and private. We are confident that the £2.875m investment we propose could lever in many times that level of funding by showing leadership with innovative ideas for the capital city.
8. As well as this headline investment in a sustainable city, a number of other proposals in the Green Budget reinforce the key theme. For example, we propose the introduction of a dedicated empty homes officer to tackle the blight of empty property in a city with a desperate housing shortage. Bringing empty homes back into use means we rely less on building new homes on green land, and it enables efficient use of the existing built housing stock

which is far more environmentally sustainable. Other councils have demonstrated that this post more than pays for itself through increased tracking and allocating of Council Tax on long-term empty homes.

9. We also want to recognise the huge public concern about single use plastic proliferation, both globally, in our oceans and here in our own neighbourhoods. Therefore we have allocated funding to expand the use of easy-access public water points, as a free alternative to bottled products.
10. The fate of the city's tree cover has been high profile over the last year. The city is unthinkable without its trees. They act as a carbon sink, provide vital habitat and give character to many of our best-loved streets and public places. That's why we have fully funded officer recommendations on a street tree replacement programme and also allocated funding over the period to support a comprehensive assessment of trees throughout the city which is currently under-resourced. We also support increased funding to fully trial alternatives to glyphosate in our street and greenspace maintenance work.
11. Over the next year, there will be a step-up in the provision of on-street secure bike parking, the contract for which is out to tender. It already seems clear from the volume of enquiries that demand will greatly exceed supply in some streets, so we have allocated additional funds for further provision in those high-demand areas.
12. Finally, under this theme, it is critical that the impetus towards a sustainable city is embedded in all that the council does. We note that the budget contains a general 1.55% efficiency target. Within that we believe it is right to focus on much higher targets of not less than 10% for resource efficiency – for example, energy, water and use of materials.

Helping young people to thrive

13. Over the last week young people in Edinburgh, as elsewhere in the UK, and internationally, have shown their impatience in the failures of leadership over climate change. We owe it to those young people to secure their future. We also owe it to them to ensure that their places of learning are the best they can be. We support the current and pipeline programme which includes St Crispin's, Victoria PS, Queensferry High School and a new South Edinburgh primary school. We recognise the case for a replacement for St Catherine's PS and various measures to support rising school rolls and the expansion of Gaelic Medium Education (GME) within those numbers.
14. However, the completion of the programme for new secondary schools still looms largest. Real progress has been made in the last year with Scottish Government funding for new secondary schools announced, although not yet allocated. We believe it is crucial that council and Scottish Government funding together meets the estimated £207m cost to build new schools in

Craigmillar, Currie, Trinity, Liberton, Balerno and Wester Hailes. As a fast-growing city, Greens believe that the Scottish Government should allocate at least £100m of the £1 billion fund for new schools to Edinburgh and we welcome inclusion of borrowing for the £78m remainder needed by the Council, within the revenue funding framework. That is why we have assumed that the greater flexibility this year over Council Tax, secured by Green MSPs, will remain in place in future years, and that we would use that flexibility to bring future budgets closer to the balanced position which would allow that borrowing to be secured. Nominally, the level of budget required to support the capital needed is an additional 0.5% on Council Tax over four years – 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.

15. At the other end of the education scale we recognise the value of nursery education and that is why we have supported the significant expansion of nursery provision to 1,140 hours. This remains a very challenging ambition however, and it would be unhelpful to significantly change the teaching model at the same time. Therefore we reject the proposal to remove nursery teachers from day-to-day nursery classes.
16. Across all schools we recognise the value of good quality nutrition, so we allocate £80k to invest in improving school meal quality in line with Soil Association standards.
17. Equally importantly, we recognise the value of physical activity. We believe that sports grants offer significant benefit for a very small amount of money and so we reject that saving. We are also unconvinced about the 2020-21 saving in grants for third parties in education more generally, believing that will simply reinforce pressure on core council budgets.
18. On a wider scale we do not believe that the scale of proposed cuts to Edinburgh Leisure has been well articulated or the impact fully assessed. Over a four-year period we do believe that it is possible to make savings through a broader role for Edinburgh Leisure and partnerships with other providers of sports facilities. However, that needs to be modelled fully, so we reject the cut in 2019-20 and have reduced the savings target in subsequent years. The practical impact of that is to turn a 24% savings target into one of less than 7%. We have also outlined a potential spend-to-save proposal to automate access to Edinburgh Leisure facilities.
19. Finally, we recognise some of the difficulties facing longstanding users of schools and community centres in evenings and weekend. In response, we have set up a fund both to mitigate significant price pressures and to trial alternative access arrangements where appropriate.

A healthy and caring capital

20. The funding for health and social care is under increased pressure every year due to demographics and the cost to provide services. The local integration of health and social care is still in relatively early stages, so alongside financial pressures there are also challenges to bring about reforms and bring services together for the benefit of patients and to make efficiencies.
21. We recognise the strong case for increased funding for the Edinburgh Integration Joint Board (EIJB), which is why we have
- **Rejected the proposed £3m savings target**, and pass on in full the £10m which has been partly de-ringfenced for further integration of health & social care and to implement the Carer's Act, as well as the Council's share of funding to support the expansion of free personal care for those under 65 years of age;
 - Added a further £2.75m to core revenue for social care, fully funded by 1% extra on council tax in 2019-20 and recurring thereafter;
 - And allocated £3.716m, £3m of which is from the council priorities fund for 2019-20, the remainder of which is a one-off payment from revenue, to create a change fund for health and social care. We would also expect NHS Lothian to match this commitment.

In total this package equates to over £16m (8.3%) more for health and social care than in the current year, plus pass-through of monies for free personal care expansion.

22. The Green budget change fund worth £3.716m will allow the EIJB to implement the transformation changes set out in their vision for an Edinburgh Model for health and social care and redesign the service around the "3 Conversations" approach recommended by the Chief Officer. The service redesign and change implementation would deliver efficiency savings to bring future years within budgeted spending limits and would benefit service users by improving outcomes, including in mental health services. It may also allow the EIJB to look further at support for some of the organisations losing out in the health and social care grants round in 2018-19.
23. Homelessness is a major blight on the city. We took part in and welcome the conclusions of the Homelessness Task Force but it is clear that the city is trapped in a vicious circle of high- cost, low-quality temporary accommodation which shows no sign of easing off. Long term, a significant increase in genuinely affordable housing is the only answer but that cannot be switched on overnight. So, meantime, more must be done to tackle homelessness. That is why we have allocated £1.5m to invest in homelessness responses: boosting local teams' ability to take early preventative action; reviewing

temporary accommodation flows; seeking rapid move-on from bed and breakfast accommodation; and adding capacity for outreach support for street homeless and street-begging residents.

24. However, we do not believe Edinburgh can tackle the scale of backlog on its own. In the previous homelessness task force established by the then Scottish Executive, additional funding was allocated to Glasgow in recognition of the unique challenges it faces. Rolling on almost two decades we believe that Edinburgh is now in the same position and that, as part of its Ending Homelessness strategy, we call on the Scottish Government to match the city council's commitment.
25. Supporting our older and most vulnerable residents through social care and tackling homelessness are top priorities in the Green budget. We also recognise the need to provide additional capacity for individual support for those who need it most, therefore we propose help for people to navigate through the Universal Credit morass. We have also allocated funding to sustain community public conveniences and to improve access to help through the council's website and phone system.
26. As above, homelessness is a priority issue to tackle, but housing issues are more widespread as well. We believe the council can use more of its landlord registration income to engage more proactively with private sector tenants, landlords and letting agents to improve standards in the private rented sector. Meanwhile, we reject cuts to the city's Shared Repairs Service.
27. Returning to a prevention theme, we have also added £500k to family-based care services to invest in early action to support families where there is a risk that children and young people may require to become formally looked-after.
28. Finally, we have allocated money to fund extra bus services in the South West of the City and we have mitigated cuts to the city's economic development service.

Income and savings

29. At a time of significant public funding pressure we believe it is right and necessary to tackle funding gaps both through savings and additional income. Our budget is for here and now in advance of the reforms highlighted in paragraph 2 above. Therefore it still contains cuts or savings that we would rather not make. In the meantime, we believe that it is right to use the new council tax flexibility in two specific ways:
 - 1% extra to fund social care budgets and other priorities; and
 - 0.5% extra to support the completion of the new schools programme

The combined effect of those changes to support social care and new schools is 36p a week on a band D property, rising to £1.60 a week by 2022-23.

30. However, we also accept the need to make savings. We accept the reduction to Marketing Edinburgh and are unconvinced by the apocalyptic scenarios painted about the cuts to an organisation that has been around less than 10 years. Equally we believe that it is time to seek a revised arrangement with Police Scotland. It cannot be right that half of all council funding to Police Scotland is provided by Edinburgh. Over the four-year period we have outlined a reduction in Police Scotland funding so that it puts Edinburgh and Glasgow in a comparable funding position. The partnership with Police Scotland would remain just as valuable as it is in the other 31 authorities and our expectations of community policing would be no less than in these other authorities.

Capital priorities

31. Our capital programme is headlined by our ambitious programme for new secondary education and community hubs which is outlined in para 14 above and in the appendices.
32. In other respects we support many of the recommended proposals in budget paper 4.3 including provision for St Catherine's PS and rising school rolls. We recognise the case for investment of £4m in active travel as a means of drawing in matched funding and recognise that in the year ahead funding may be found within existing funds, subject to review and reporting back to the Finance and Resources Committee. We have allocated capital to invest in the expansion of GME provision and will look at officers' recommendations on the most suitable location.
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. In the meantime, we have allocated funding from the City Strategic Investment Fund to accelerate progress on Electric Vehicle Infrastructure.

Supporting staff sector pay

34. Our budget assumes a 3% pay increase for staff in 2019/20 which is still subject to agreement; and we also welcome the Scottish Budget agreement that any uplift in teacher salaries, which we support, will be fully funded by the Scottish Government. At the same time, we have allocated £1.5m funding from reserves over two years to support staff through training, management development and wellbeing.

Recommendations

Council notes the following reports:

Item 4.1 Revenue Budget Framework 2019-20 Integrated Impact Assessments

Item 4.2 Revenue Budget 2019/24

(a)(i) Council Change Strategy: Planning for Change and Delivering Services 2019-2023 – referral from the Finance and Resources Committee

(a)(ii) Local Government Finance Settlement 2019/20

(a)(iii) Feedback on the Change Strategy and Budget Proposals 2018 and 2019

(b) Council Change Strategy: Risks and Reserves 2019-2023

(c) Housing Revenue Account Budget Strategy 2019-2024

4.3 Capital Investment Programme 2019/20 to 2023/24

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 £1,296.
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2019 to 2024 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 2019 -24
- The pilot carbon budget in 4.2 (a)(i)
- Allocations from the City Strategic Investment Fund, Workforce Restructuring Fund, Council Priorities Fund, Landlord Registration Fund and Spend to Save Fund, as outlined above.

**REVENUE BUDGET 2019/20 – 2022/23
ANNEX 1 TO GREEN GROUP AMENDMENT**

| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | |
|--|-----------|-------------------|---------|-------------------|---------|-------------------|---------|-------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Expenditure to be Funded | | | | | | | | |
| - Resource Allocation Totals | 984,218 | | | | | | | |
| - Add: Expenditure funded through Specific Grants | 40,225 | | | | | | | |
| | | 1,024,443 | | | | | | |
| - General Revenue Funding and Non-Domestic Rates | (698,508) | | | | | | | |
| - Ring Fenced Funding | (40,225) | | | | | | | |
| | | (738,733) | | | | | | |
| To be Funded by Council Tax | | <u>285,710</u> | | <u>302,012</u> | | <u>318,952</u> | | <u>340,061</u> |
| Council Tax at Band D | | £ 1,296.00 | | £ 1,354.32 | | £ 1,415.26 | | £ 1,478.95 |
| Increase on Previous Year | | £ 55.81 | | £ 58.32 | | £ 60.94 | | £ 63.69 |
| - Percentage Increase | | 4.5% | | 4.5% | | 4.5% | | 4.5% |
| 1% extra for social care (year 1) and other priorities | | 2,750 | | | | | | |
| 0.5% to bridge gap for new schools borrowing | | 1,375 | | | | | | |
| | | <u>297,773</u> | | <u>309,899</u> | | <u>323,203</u> | | <u>336,711</u> |
| Funding (excess) / Shortfall at Council Tax increase above | | (12,063) | | (7,887) | | (4,251) | | 3,350 |
| Service Investment (see Appendix 1) | 13,041 | | 6,200 | | 4,900 | | 4,800 | |
| Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1) | 4,902 | | 7,352 | | 6,602 | | 5,852 | |
| Less: Additional Savings (see Appendix 1) | (980) | | (2,080) | | (2,380) | | (2,580) | |
| | | 16,963 | | 11,472 | | 9,122 | | 8,072 |
| Contributions to / (from) reserves (itemise) | | | | | | | | |
| Council Priorities Fund | (3,000) | | - | | - | | - | |
| Spend to Save Fund | (100) | | - | | - | | - | |
| City Strategic Investment Fund | (500) | | - | | - | | - | |
| Landlord Registration Fund | (300) | | (300) | | (300) | | (300) | |
| Workforce Restructuring Fund | (1,000) | | (500) | | - | | - | |
| | | <u>(4,900)</u> | | <u>(800)</u> | | <u>(300)</u> | | <u>(300)</u> |

Balance of (available resources)/required savings

-

2,785

4,571

11,122

REVENUE BUDGET 2019/20 – 2022/23
APPENDIX 1 TO GREEN GROUP AMENDMENT

| SERVICE INVESTMENT | £000 | £000 | £000 | £000 |
|---|---------------|----------------|----------------|--------------|
| Climate emergency fund | 1,875 | (1,375) | (200) | (100) |
| Health and Social Care investment | 2,750 | - | - | - |
| Health and Social Care Change Fund | 3,716 | (3,716) | - | - |
| Tackling the homelessness crisis: prevention activity | 1,000 | (500) | (500) | - |
| Empty homes officer | 50 | - | - | - |
| Secure bike parking accelerated roll out | 100 | (100) | - | - |
| Providing public water taps | 50 | (50) | - | - |
| Street trees and tree maintenance programme | 110 | - | - | - |
| Access support for evening and weekend use of schools/community centres | 100 | - | - | - |
| Universal Credit advice and support staff | 90 | - | - | - |
| Edinburgh Leisure access improvements | 100 | (100) | - | - |
| Digital action plan | 100 | - | (100) | - |
| Alternatives to clubbocats | 50 | - | - | - |
| Improving school meals quality and sustainability | 90 | - | - | - |
| Investment in an active travel fund (from parking income below) | 300 | - | - | - |
| Private renting support unit (from registration income) | 300 | - | - | - |
| Electric vehicle infrastructure (from City Strategic Investment Fund) | 500 | (500) | - | - |
| Staff support project (from Workforce Restructuring Fund) | 1,000 | (500) | (500) | - |
| Waste reduction campaign | 100 | - | - | - |
| South West Edinburgh supported bus services | 250 | - | - | - |
| Family-based care investment | 500 | - | - | - |
| TOTAL SERVICE INVESTMENT | 13,041 | (6,841) | (1,300) | (100) |
| PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2019/23 | | | | |
| Re-provision of public conveniences | 100 | - | - | - |
| School management design: early years | 350 | 650 | - | - |
| Police funding | (478) | (600) | (400) | (400) |
| Income from parks and greenspace | 150 | - | - | - |
| Economic development | 900 | 900 | (600) | (600) |
| Sports grants | 62 | - | - | - |
| Clean and green | 250 | - | - | - |
| Energy generation | 0 | (100) | (100) | (100) |
| Health and Social Care efficiency target | 3,000 | - | - | - |
| Edinburgh Leisure | 350 | 350 | 350 | 350 |
| Third party grants | 0 | 1,250 | - | - |
| Shared repairs emergency service | 218 | - | - | - |
| TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK | 4,902 | 2450 | (750) | (750) |
| ADDITIONAL SAVINGS | | | | |
| Traffic Regulation Order (TRO) review | (40) | - | - | - |
| Car parking charge policy | (500) | (200) | (200) | (200) |
| Hogmanay contract | - | (800) | - | - |
| Overseas trips and international strategy | (40) | - | - | - |
| Democratic services | (100) | - | - | - |
| Events and access to City Chambers | (50) | - | - | - |
| Travel reduction | (100) | - | - | - |
| Empty homes officer (resulting in additional Council Tax income) | (50) | - | - | - |
| Temperature controls | (100) | - | - | - |
| Waste reduction campaign | - | (100) | (100) | - |
| TOTAL ADDITIONAL SAVINGS | (980) | (1100) | (300) | (200) |

COUNCIL TAX / RATING RESOLUTION ANNEX 2 TO GREEN GROUP AMENDMENT

To recommend that in respect of the year to 31st March, 2020

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £297.773m 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 | 864.00 | E | 1,702.80 |
| B | 1,008.00 | F | 2,106.00 |
| C | 1,152.00 | G | 2,538.00 |
| D | 1,296.00 | H | 3,175.20 |

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 | 12 July 2019 |
| Hearing of Appeals by the Rating Authority | 20 September 2019 |

Amendments to Main Assessment Roll made subsequent to its issue

| | |
|---|--|
| Lodging of Appeals with the Executive Director of Resources | Within six weeks of issue of Rate Demand or in terms of Section 11 of the Rating and Valuation (Amendment) (Scotland) Act 1984 |
|---|--|

| | |
|--|--------------|
| Hearing of Appeals by the Rating Authority | Periodically |
|--|--------------|

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

The Council borrows necessary sums to meet the above capital expenditure

**CAPITAL BUDGET 2019-2024
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO GREEN GROUP AMENDMENT**

| | Total £000 |
|--|-----------------------|
| Available Additional Resources for Distribution | |
| 2019/20 Settlement - unallocated General Capital Grant funding | 9,411 |
| Unallocated LDP funding - roads and education | 12,525 |
| Unallocated LDP funding – non-specific sums | 3,500 |
| Reallocation of existing CIP budget | 3,500 |
| | 29,436 |
| Resources Available for Distribution | |

| | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total |
|---|----------------|----------------|----------------|----------------|----------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Additional Investment | | | | | | |
| Replacement St Catherine's PS | 12,802 | | | | | 12,802 |
| Rising school rolls pressures | 6,609 | | | | | 6,609 |
| LDP Primary Schools - design and enabling works | 4,025 | | | | | 4,025 |
| GME expansion | 6,000 | | | | | 6,000 |
| | 29,436 | 0 | 0 | 0 | 0 | 29,436 |

Appendix 4

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

REVENUE BUDGET 2019/23

CAPITAL INVESTMENT PROGRAMME 2019/20 to 2023/24

HOUSING REVENUE ACCOUNT BUDGET 2019/23

LIBERAL DEMOCRAT GROUP AMENDMENT

MAKING EVERY PENNY COUNT

Council notes the budget position presented for 2019-20 but regrets the previous decisions of Labour/SNP and SNP/Labour administrations, which have exacerbated the current financial pressures, and the continued uncertainty about Brexit outcomes with the possibility of a no-deal disorderly Brexit still on the horizon.

Council regrets the damaging Local Government Finance Settlements over many recent years by the Scottish Government which have resulted in substantial funding cuts to the city council and are projected to lead to even more severe cuts in service provision in the future.

Council notes that the Scottish Government has seen a 3.3% increase in real terms in its budget for 2019-20 but has passed to the Council a 1.5% cut in the funding of core services. Council notes that in order to fund the entire £33.1m funding gap for 2019-20, Council Tax would need to increase by 15%.

Council aims to provide the highest quality services on a best value basis and, at a time of financial constraints, to focus on getting basic services right.

Council notes the commitment made by the SNP/Labour administration to continue a policy of no compulsory redundancies and that the financial consequences of this policy for 2019-20 mean cuts to frontline services such as community policing and street cleaning.

Council notes the commitment made by the SNP/Labour administration to keep a presumption in favour of in-house provision for existing revenue-funded core services and that this prevents the Council from considering a diverse range of possible external service solutions.

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.

Council welcomes the intention of the Scottish Government to provide additional powers to local Councils to allow them greater control over, and responsibility for, raising their own finances, such as introducing a transient visitor levy.

Budget Process

Although the Council conducted an online public consultation for its Change Strategy over a ten-week period in late 2018, the detailed proposals for 2019-20 were made available online for public feedback for a period of only three weeks resulting in a poor level of engagement.

Longer-Term Approach

Council believes there is a need for fundamental reform of the way the council provides services, to transform the council from a reactive to a proactive organisation, to focus on preventative spending to help it to manage demand and to design reliable, cost effective 'Citizen-centred' services not necessarily provided by the Council itself. 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 recognises that to achieve the radical changes necessary will require it to

1. drop the policy commitment to no compulsory redundancies and the presumption in favour of in-house provision of existing revenue funded core services, and
2. create a Transformation Fund. The sale of around 10% 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 investments required for this transformation and
3. to make every penny count, adopt a phased programme of targeted zero-based budgeting to identify operational efficiencies and to cut low priority expenditure.

Spending Priorities for 2019-20

In addition to the above longer-term proposals, Council agrees that its objectives in the setting of this budget will be to make every penny count and to get basic services right

1. to set up a one-year fund of £4m, partly funded from reserves and equally divided between high priority roads and pavements, to tackle the roads and pavements in the poorest condition.
2. to set up an Environment Fund for Schools of £1m; to reverse the cuts to Nursery teachers and head teachers; and to fund more support for schools to promote integration and minimise disruption.
3. to abolish the garden tax and to improve waste collection service reliability by seeking to arrange external service provision, which should save £1.125m.
4. to reject the proposed cut of £0.350m and increase real term funding for Edinburgh Leisure while a Physical Activity Strategy is agreed and implemented by the Culture & Communities Committee.
5. to save our community police by reversing the proposed cut of £0.522m.
6. to further agree to allocate £200k from the Priorities Fund to support the transition of outside organisations.

Recommendations

Council notes the following reports:

Item 4.1 Revenue Budget Framework 2019-20 Integrated Impact Assessments

Item 4.2 Revenue Budget 2019/24

(a)(i) Council Change Strategy: Planning for Change and Delivering Services 2019-2023 – referral from the Finance and Resources Committee

(a)(ii) Local Government Finance Settlement 2019/20

(a)(iii) Feedback on the Change Strategy and Budget Proposals 2018 and 2019

(b) Council Change Strategy: Risks and Reserves 2019-2023

(c) Housing Revenue Account Budget Strategy 2019-2024

4.3 Capital Investment Programme 2019/20 to 2023/24

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 £1,277.40.
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2019 to 2024 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 2019 -24.
- Allocations from the Council Priorities Fund as outlined above, including support for outside organisation transitions.

REVENUE BUDGET 2019/20
ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

| | £000 | 2019/20 £000 |
|--|-----------|-------------------|
| Expenditure to be Funded | | |
| - Resource Allocation Totals | 984,218 | |
| - Add: Expenditure funded through Specific Grants | 40,225 | |
| | | 1,024,443 |
| - General Revenue Funding and Non-Domestic Rates | (698,508) | |
| - Ring Fenced Funding | (40,225) | |
| | | (738,733) |
| To be Funded by Council Tax | | 285,710 |
| Council Tax at Band D | | £ 1,277.40 |
| Increase on Previous Year | | £ 37.21 |
| - Percentage Increase | | 3.0% |
| | | (7,938) |
| Funding (Excess) / Shortfall at Council Tax increase above | | |
| Service Investment (see Appendix 1) | 6,349 | |
| Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1) | 5,421 | |
| Less: Additional Savings (see Appendix 1) | (2,415) | |
| | | 9,355 |
| Contributions to / (from) reserves (itemise) | | |
| From the Council Priorities Fund | (1,417) | |
| | | (1,417) |
| Balance of Available Resources | | 0 |

REVENUE BUDGET 2019/20
APPENDIX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

2019/20

| SERVICE INVESTMENT | £000 |
|---|---------------------|
| Improvements to roads and pavements | 4,000 |
| Environment Fund for Schools | 1,000 |
| Additional Support for Learning to support integration and minimise disruption | 200 |
| Award 20 hours per annum of free use of primary and special school facilities to parent bodies (PTAs and parent councils) | 49 |
| Abolish the garden waste collection charge | 800 |
| Increase funding of street cleaning services | 250 |
| Increase funding of parks and greenspace | 50 |
| TOTAL SERVICE INVESTMENT | <u>6,349</u> |

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK
2019/23

| | |
|--|---------------------|
| Protect the small grants budget to support city-wide sports and learning activities | 62 |
| Protect early years education by reversing the proposed cuts to Nursery teachers and Nursery head teachers | 350 |
| Redesign and improve our public toilets by reversing the proposed cuts | 250 |
| Reverse the additional proposed cut to Health and Social Care | 3,000 |
| Reverse the proposed cut to street cleaning in order to maintain service investment | 250 |
| Reverse the proposed cut to roads services in order to maintain service investment | 250 |
| Retain four environmental wardens | 120 |
| Encourage sport and physical exercise by reversing the proposed cut to Edinburgh Leisure | 350 |
| Reduce the cut to Marketing Edinburgh | 267 |
| Save our community police by dropping the proposed cut to Police Funding | 522 |
| TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK | <u>5,421</u> |

| ADDITIONAL SAVINGS | £000 |
|---|-----------------------|
| Drop pledge of no compulsory redundancies - impact on current redeployment pool | (700) |
| Drop pledge of no compulsory redundancies - impact on budgeted staff cuts for 2019/20 | (350) |
| Extra revenue from introduction of a £50 charge for inhibition data queries related to statutory notices | (240) |
| Savings resulting from external provision of environmental services, including waste collection, taking account of a nine-month delay in implementation | (1,125) |
| TOTAL ADDITIONAL SAVINGS | <u>(2,415)</u> |

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

To recommend that in respect of the year to 31st March, 2020:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £293.648m 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 | 851.60 | E | 1,678.36 |
| B | 993.53 | F | 2,075.78 |
| C | 1,135.47 | G | 2,501.58 |
| D | 1,277.40 | H | 3,129.63 |

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 | 12 July 2019 |
| Hearing of Appeals by the Rating Authority | 20 September 2019 |

Amendments to Main Assessment Roll made subsequent to its issue

| | |
|---|--|
| Lodging of Appeals with the Executive Director of Resources | Within six week of issue of Rate Demand or in terms of Section 11 of the Rating and Valuation (Amendment)(Scotland) Act 1984 |
| Hearing of Appeals by the Rating Authority | Periodically |

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2019-2024
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

| | Total £000 |
|--|-----------------------|
| Available Additional Resources for Distribution | |
| 2019/20 Settlement - unallocated General Capital Grant funding | 9,411 |
| Unallocated LDP funding - roads and education | 12,525 |
| Reallocation of existing CIP budget | 4,000 |
| Unallocated LDP funding - capital fund | 3,500 |
| | 29,436 |
| Resources Available for Distribution | |

| | 2019-20 £000 | 2020-21 £000 | 2021-22 £000 | 2022-23 £000 | 2023-24 £000 | Total £000 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Additional Investment | | | | | | |
| Replacement St Catherine's PS | 12,802 | | | | | 12,802 |
| Rising school rolls pressures | 6,609 | | | | | 6,609 |
| Darroch refurbishment | 5,800 | | | | | 5,800 |
| New LDP Primary Schools - design and enabling works | 4,025 | | | | | 4,025 |
| Inverleith Park Upgrade | 200 | | | | | 200 |
| | 29,436 | 0 | 0 | 0 | 0 | 29,436 |