

## 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 3<sup>rd</sup> 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**

	<b>2019/20</b>	
	<b>£000</b>	<b>£000</b>
<b>Expenditure to be Funded</b>		
- 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)
<b>To be Funded by Council Tax</b>		<hr/> <hr/>
		285,710
<b>Council Tax at Band D</b>		<b>£ 1,277.40</b>
<b>Increase on Previous Year</b>		<b>£ 37.21</b>
- Percentage Increase		<b>3.0%</b>
		<hr/> <hr/>
		<b>293.648</b>
<b>Funding (Excess) / Shortfall at Council Tax increase above</b>		<b>(7,938)</b>
<b>Service Investment (see Appendix 1)</b>	673	
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)</b>	3,979	
<b>Less: Additional Savings (see Appendix 1)</b>	-	
	<hr/>	<b>4,652</b>
<b>Contributions to/ (from) reserves</b>		
Council Priorities Fund (including £2.5m EIJB Funding)	3,286	
	<hr/>	<b>3,286</b>
<b>Balance of (available resources)/required savings</b>		<hr/> <hr/> <hr/>
		<b>-</b>

## 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:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
A	851.60	E	1,678.36
B	993.53	F	2,075.78
C	1,135.47	G	2,501.58
<b>2. RATING APPEALS TIMETABLE</b>		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  
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 2019-2024  
ADDITIONS TO REVISED PROGRAMME  
ANNEX 3 TO COALITION MOTION**

						<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>						
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
						<b>29,436</b>
<b>Resources Available for Distribution</b>						
	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>2021-22 £000</b>	<b>2022-23 £000</b>	<b>2023-24 £000</b>	<b>Total £000</b>
<b>Additional Investment</b>						
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
	<b>29,436</b>	-	-	-	-	<b>29,436</b>

**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	
<b>Culture and Communities</b>						
<b>Museums and Galleries</b>						
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						
<b>Rate 1 - One Language / One Country</b>						
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	
<b>Rate C - One Language / World Rights</b>						
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	
<b>Rate 3 - Multiple Languages / World Rights</b>						
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	
<b>Lauriston Castle</b>						
<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	
<b>Culture and Communities City</b>						
<b>Art Centre</b>						
<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	
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	
<b>Public Programmes</b> - The Museums and Galleries Service offers a range of workshops, lectures and events. Many of these are free; for the remainder costs are recovered by applying a sliding scale of charges up to a maximum of £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	

	Current fee 2018/19	Proposed fee 2019/20	Effective from	% increase	Date of last 2019/20 increase
<b>Culture and Communities</b>					
<b>Churchill Theatre</b>					
<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 hourly rate relevant to the booking	1.4.19		1.4.18
Public holidays: rate charged per hour until the space is cleared	Double the	Double hourly rate relevant to the booking	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
<b>Assembly Rooms</b>					
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
<b>Culture and Communities</b>						
<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.

<b>Usher Hall</b>						
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	Date of last increase
<b>Culture and Communities</b>						
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.						
<b>Public Safety</b>						
<b>Inspections and Consultancy</b>						
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
<b>Hire of display infrastructure</b>						
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
<b>Nelson Monument</b>	Admission Charge		£5.00	£6.00	1.4.19	20.00%
						1.4.18
<b>Scott Monument</b>						
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
<b>Nursery Schools</b>						
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
<b>Benmore Outdoor Centre</b>						
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
<b>Lagganlia Outdoor Centre</b>						
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
<b>Nursery, Primary and Special Schools</b>						
Moving to a new pricing schedule for Primary schools in order to bring them into line with Secondary school equivalents from 1 August 2019						
<b>Community Access to (Secondary) Schools</b>						
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
<b>Special Schools</b>						
<b>Annual Charge for a place at school - 1st April to 31st March -</b>						
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
<b>Residential Services</b>						
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
<b>Hospital and Outreach Teaching</b>						
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
<b>Fostering</b>						
<b>Weekly charges to other local authorities for the purchase of fostering placements</b>						
<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
<b>Inter-Country Adoption</b>						
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
<b>Portobello Town Hall</b>						
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
<b>Library Services</b>						
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**

		<b>Current fee</b>	<b>Proposed fee</b>	<b>Effective</b>	<b>% Date of</b>	
		<b>2018/19</b>	<b>2019/20</b>	<b>from</b>	<b>increase</b>	<b>last</b>
					<b>2019/20</b>	<b>increase</b>
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
<b>Community Access to (Secondary) Schools</b>						
<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						
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
					2019/20	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
<b>Adult Education</b>						
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			
<b>Community Access to (Secondary) Schools</b>						
<b>Prices have been applied pending the outcome of a review to integrate sports services within the Council</b>						
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
<b>Edinburgh Reads Events</b>						
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
<b>Non Library Events - Room Hire of Reference Library (up to 150 seats / people) - Exclusive of VAT</b>						
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
<b>Community Room Only Hire (Excluding VAT)</b>						
<b>Community Room Only Hire - Central, McDonald Rd and Stockbridge Libraries, Craigmillar and Drumbrae Library hubs</b>						
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
<b>Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxbgangs, Piershill, Portobello, Westerhailes</b>						
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
<b>Community Access to (Secondary) Schools</b>						
<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
<b>Finance and Resources</b>					
<b>School Meals</b>					
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
<b>Non Pupil/Staff Meals</b>					
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
<b>Edinburgh Shared Repairs Service</b>					
<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
<b>City Chambers</b>					
<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
<b>Finance and Resources</b>					
<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
<b>Housing and Economy</b>						
<b>Homeless Temporary Accommodation</b>						
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
Bruntfield (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
<b>Tenement Management Scheme</b>						
Travelling People's Site	per fortnight	£182.07	£185.71	1.4.19	2.00%	1.4.18
<b>Garage Rents</b>						
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
<b>Stair Cleaning Charge</b>						
Owner occupiers private stairs	per year	£89.00	£93.00	1.4.19	4.49%	1.4.18
<b>Housing Revenue Account</b>						
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**

<b>Health and Social Care Day Care for Older People</b>	<b>2018/19</b>	<b>Current fee 2019/20</b>	<b>Proposed fee 2019/20</b>	<b>Effective from</b>	<b>% increase 2019/20</b>	<b>Date of increase last increase</b>
<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
<b>Licences</b>								
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	
<b>Market Operators</b>								
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	
<b>Public Entertainment</b>								
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	
<b>Licensing</b>							
<b>Skin Piercing and Tattooing</b>							
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
<b>Street Traders</b>							
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
<b>Theatre</b>							
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**

		<b>Current fee 2018/19</b>	<b>Proposed fee 2019/20</b>	<b>Effective from</b>	<b>% increase 2019/20</b>	<b>Date of last increase</b>
<b>Planning AND Building Standards</b>						
<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 Wall</u>						
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
<b>Transport and Environment</b>						
<b>Transport</b>						
<b>Parking</b>						
<b>On Street Parking</b>						
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
<b>Residents Parking</b>						
<b>Band 2 - Engine size 1001 - 1800cc</b>						
<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
<b>Band 3 - Engine size 1801 - 2500cc</b>						
<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
<b>Band 4 - Engine size 2501 - 3000cc</b>						
<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
<b>Transport and Environment</b>						
<b>Band 5 - Engine size 3000cc+</b>						
<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
<b>Priority Parking Permits</b>						
<b>Band 2 - Engine size 1001 - 1800cc</b>						
<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
<b>Band 3 - Engine size 1801 - 2500cc</b>						
<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
<b>Band 4 - Engine size 2501 - 3000cc</b>						
<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
<b>Band 5 - Engine size 3000+cc</b>						
<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
<b>Parking Permits</b>						
<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
<b>Bus Station</b>						
<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
<b>Transport and Environment Departure Charges</b>					
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%
<b>Parking / Layover</b>					
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%
<b>Hawes Pier</b>					
Cruise Passenger Charges	per passenger	£5.89	£6.19	1.4.19	5.09%
<b>Road Services</b>					
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%
<b>Traffic Signals Switch off/on</b>					
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%
<b>Road Occupation Permits</b>					
<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
<b>Transport and Environment</b>						
<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
<b>Road Compliance (RCC)</b>						
Site or Desktop Meeting Charge	per meeting	£129.00	£135.00	1.4.19	4.65%	1.4.18
<b>Road Occupation - Scaffolding</b>						
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
<b>Other Road Permits</b>						
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
<b>Access Protection Markings</b>						
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
<b>Use of Street Lighting Columns</b>						
Housing Development Signs (temporary directional signs to new housing developments)	per development	£560.00	£590.00	1.4.19	5.36%	1.4.18
<b>Parks</b>						
<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
<b>Allotment Rentals (excluding VAT, where applicable)</b>						
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



		<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>
<b>Transport and Environment</b>						
<b>Cremated Remains Charges</b>						
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
<b>Monuments and Memorials</b>						
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
<b>Genealogical Searches</b>	Minimum Charge one hour	£18.50	£19.58	1.4.19	5.84%	1.4.18
<b>Cremation Charges</b>						
<b>Mortonhall Crematorium</b>						
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
<b>Book of Remembrance</b>						
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
<b>Baby Book of Remembrance</b>						
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
<b>Memorial Walkway Plaque</b>						
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
<b>Columbarium</b>						
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
<b>Niche Wall</b>						
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
<b>Mortuary</b>						
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
<b>Trade Waste Charges</b>						
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
<b>Transport and Environment</b>					
<b>Trading Standards Service</b>					
Testing or other work	£73.00	£77.00	1.4.19	5.48%	1.4.18
<b>Registrars Fees</b>					
<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**

	<b>2017/18 Actual £000</b>	<b>2018/19 Estimate £000</b>	<b>2019/20 Estimate £000</b>	<b>2020/21 Estimate £000</b>	<b>2021/22 Estimate £000</b>	<b>2022/23 Estimate £000</b>	<b>2023/24 Estimate £000</b>
<b>Rolled Forward Capital Investment Programme</b>							
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
<b>Budget Motion Recommendations</b>							
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
<b>Total General Services Capital Expenditure</b>	<b>143,079</b>	<b>200,626</b>	<b>319,520</b>	<b>251,405</b>	<b>117,290</b>	<b>129,092</b>	<b>63,266</b>

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 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
--	---------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------

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 Actual %	2018/19 Forecast %	2019/20 Estimate %	2020/21 Estimate %	2021/22 Estimate %	2022/23 Estimate %	2023/24 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:	137	172	372	436	504	539	652



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.

	<b>Authorised Limit for External Debt</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
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.

	<b>Operational Boundary for External Debt</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
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 Estimate £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £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
<b>Expenditure to be Funded</b>		
- 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)
<b>To be Funded by Council Tax</b>		<hr/>
		285,710
<b>Council Tax at Band D</b>		£ 1,264.99
<b>Increase on Previous Year</b>		£ 24.80
- Percentage Increase		2.0%
		<hr/>
		290,898
		<hr/>
<b>Funding (Excess) / Shortfall at Council Tax increase above</b>		(5,188)
<b>Service Investment (see Appendix 1)</b>	3,040	
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)</b>	4,848	
<b>Less: Additional Savings (see Appendix 1)</b>	<hr/>	
	(7,200)	
		688
<b>Contributions to / (from) reserves</b>		
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/>
<b>Balance of (available resources) / required savings</b>		<hr/>
		-
		<hr/>

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

	<b>2019/20</b>
<b>SERVICE INVESTMENT</b>	<b>£000</b>
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
<b>TOTAL SERVICE INVESTMENT</b>	<b>3,040</b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2019/23</b>	
Health and Social Care	3,000
Police	522
Early Years	280
Marketing Edinburgh	267
Parking	679
Book Fund	100
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b>4,848</b>
<b>ADDITIONAL SAVINGS</b>	<b>£000</b>
VfM Service Reviews	(5,000)
Asset Management	(500)
Localities	(400)
Shared repairs	(300)
Workforce Modernisation	(800)
Strategy and Communications	(200)
<b>TOTAL ADDITIONAL SAVINGS</b>	<b>(7,200)</b>

**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
		H	3,099.23

**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  
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**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
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
<b>Resources Available for Distribution</b>	<b>125675</b>

	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>2021-22 £000</b>	<b>2022-23 £000</b>	<b>2023-24 £000</b>	<b>Total £000</b>
<b>Additional Investment</b>						
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
	<b>44,675</b>	<b>22,000</b>	<b>32,000</b>	<b>17,000</b>	<b>10,000</b>	<b>125,675</b>

## **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
<b>Expenditure to be Funded</b>								
- 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)						
<b>To be Funded by Council Tax</b>		<u>285,710</u>		<u>302,012</u>		<u>318,952</u>		<u>340,061</u>
<b>Council Tax at Band D</b>	<b>£ 1,296.00</b>		<b>£ 1,354.32</b>		<b>£ 1,415.26</b>		<b>£ 1,478.95</b>	
<b>Increase on Previous Year</b>	<b>£ 55.81</b>		<b>£ 58.32</b>		<b>£ 60.94</b>		<b>£ 63.69</b>	
- 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>
<b>Funding (excess) / Shortfall at Council Tax increase above</b>		(12,063)		(7,887)		(4,251)		3,350
<b>Service Investment (see Appendix 1)</b>	13,041		6,200		4,900		4,800	
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)</b>	4,902		7,352		6,602		5,852	
<b>Less: Additional Savings (see Appendix 1)</b>	(980)		(2,080)		(2,380)		(2,580)	
		<b>16,963</b>		<b>11,472</b>		<b>9,122</b>		<b>8,072</b>
<b>Contributions to / (from) reserves (itemise)</b>								
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**

<b>SERVICE INVESTMENT</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
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	-	-	-
<b>TOTAL SERVICE INVESTMENT</b>	<b>13,041</b>	<b>(6,841)</b>	<b>(1,300)</b>	<b>(100)</b>
<b>PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2019/23</b>				
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	-	-	-
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b>4,902</b>	<b>2450</b>	<b>(750)</b>	<b>(750)</b>
<b>ADDITIONAL SAVINGS</b>				
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)	-
<b>TOTAL ADDITIONAL SAVINGS</b>	<b>(980)</b>	<b>(1100)</b>	<b>(300)</b>	<b>(200)</b>

## 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**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
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
	<b>29,436</b>
<b>Resources Available for Distribution</b>	

	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>2021-22 £000</b>	<b>2022-23 £000</b>	<b>2023-24 £000</b>	<b>Total £000</b>
<b>Additional Investment</b>						
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
	<b>29,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,436</b>

## **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
<b>Expenditure to be Funded</b>		
- 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)
<b>To be Funded by Council Tax</b>		<hr/> <b>285,710</b>
<b>Council Tax at Band D</b>		<b>£ 1,277.40</b>
<b>Increase on Previous Year</b>		<b>£ 37.21</b>
<b>- Percentage Increase</b>		<b>3.0%</b>
		<hr/> <b>(7,938)</b>
<b>Funding (Excess) / Shortfall at Council Tax increase above</b>		
<b>Service Investment (see Appendix 1)</b>	6,349	
<b>Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)</b>	5,421	
<b>Less: Additional Savings (see Appendix 1)</b>	(2,415)	
	<hr/>	<b>9,355</b>
<b>Contributions to / (from) reserves (itemise)</b>		
From the Council Priorities Fund	(1,417)	
	<hr/>	<b>(1,417)</b>
<b>Balance of Available Resources</b>		<hr/> <b>0</b> <hr/>



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

**2019/20**

<b>SERVICE INVESTMENT</b>	<b>£000</b>
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
<b>TOTAL SERVICE INVESTMENT</b>	<b><u>6,349</u></b>

**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
<b>TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK</b>	<b><u>5,421</u></b>

<b>ADDITIONAL SAVINGS</b>	<b>£000</b>
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)
<b>TOTAL ADDITIONAL SAVINGS</b>	<b><u>(2,415)</u></b>

## 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**

	<b>Total £000</b>
<b>Available Additional Resources for Distribution</b>	
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
	<b>29,436</b>
<b>Resources Available for Distribution</b>	

	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Total £000
<b>Additional Investment</b>						
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
	<b>29,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,436</b>