

Notice of meeting and agenda

City of Edinburgh Council

10.00 am Thursday, 12th March, 2020

Main Council Chamber - City Chambers

This is a public meeting and members of the public are welcome to attend

The law allows the Council to consider some issues in private. Any items under “Private Business” will not be published, although the decisions will be recorded in the minute.

Contacts

Email: gavin.king@edinburgh.gov.uk

Tel: 0131 529 4239

1. Order of business

- 1.1** Including any notices of motion and any other items of business submitted as urgent for consideration at the meeting.

2. Declaration of interests

- 2.1** Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.

3. Deputations

- 3.1** If any

4. Minutes

- | | | |
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| 4.1 | The City of Edinburgh Council of 6 February 2020 – submitted for approval as a correct record | 13 - 106 |
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5. Questions

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| 5.1 | By Councillor Miller - Road Maintenance – for answer by the Convener of the Transport and Environment Committee | 195 - 196 |
| 5.2 | By Councillor Rust - Comiston Farmhouse – for answer by the Convener of the Finance and Resources Committee | 197 - 198 |

5.3	By Councillor Rust - LED Lighting – for answer by the Convener of the Transport and Environment Committee	199 - 200
5.4	By Councillor Jim Campbell - Directors of Marketing Edinburgh – for answer by the Convener of the Housing Homelessness and Fair Work Committee	201 - 202
5.5	By Councillor Mowat - Bus Stops – for answer by the Convener of the Transport and Environment Committee	203 - 204
5.6	By Councillor Mowat - Picardy Place – for answer by the Convener of the Transport and Environment Committee	205 - 206
5.7	By Councillor Rust – Webcasting – for answer by the Leader of the Council	207 - 208
5.8	By Councillor Lang – Rosshill Terrace – for answer by the Convener of the Transport and Environment Committee	209 - 210
5.9	By Councillor Lang - Bo'ness Road Crossing – for answer by the Convener of the Transport and Environment Committee	211 - 212
5.10	By Councillor Whyte - Social and Affordable Homes Project – for answer by the Convener of the Housing, Homelessness and Fair Work Committee	213 - 214
5.11	By Councillor McLellan - Legal Advice Costs – for answer by the Convener of the Finance and Resources Committee	215 - 216

5.12	By Councillor Main - Impact Assessments – for answer by the Leader of the Council	217 - 218
5.13	By Councillor Booth - Taxi and Private Hire Car Complaints – for answer by the Convener of the Regulatory Committee	219 - 220
5.14	By Councillor Burgess - Council Pensions – for answer by the Convener of the Finance and Resource Committee	221 - 222

6. Leader's Report

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7. Appointments

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8. Reports

8.1	Outcome of the Statutory Consultation Process on the Proposal to Establish a New Non-Denominational Primary School and Implement Catchment Changes to Address School Capacity and Accommodation Pressures in West Edinburgh – Report by the Executive Director for Communities and Families	237 - 272
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8.4	City Strategic Investment Fund - Powderhall Stables – referral from the Policy and Sustainability Committee	311 - 322
8.5	Capital Strategy 2020-2030 – Annual Report – referral from the Finance and Resources Committee	323 - 350
8.6	Annual Treasury Management Strategy 2020-2021 – referral from the Finance and Resources Committee	351 - 388
8.7	Edinburgh Living LLPs - Acquisition of Homes 2020/21 – referral from the Finance and Resources Committee	389 - 400
8.8	EICC Hotel and Hotel School - Business Case – referral from the Finance and Resources Committee	401 - 474

9. Motions

9.1 By Councillor Jim Campbell - SailGP

“Council:

- 1) SailGP is an exciting international sailing series established by Larry Ellison and Sir Russell Coutts in 2018. The racing is fast, and close to shore, attracting considerable interest when held in other cities such as Sydney, San Francisco, New York, Marseille, Cowes and Copenhagen.

- 2) An opportunity exists to bring this to Edinburgh and the Granton Waterfront in 2021.

Council is asked to voice its support to the efforts of Edinburgh Marina to attract this spectacle.”

9.2 By Councillor Jim Campbell - Reported Service Failures Maps

“Council:

Instructs the Chief Executive to produce a report for the Policy & Sustainability Committee in one cycle, setting out how and when Councillors and their Office support teams, will be given access to real time online mapping, displaying historic and live reports made by constituents of service failures, and the ability to report service failures in real time through the same interface.”

9.3 By Councillor Staniforth - Policy on China

Council:

Notes that in August 2019 the Policy and Sustainability Committee approved a report on Edinburgh’s International Activity that included twin city status with Xi’an and a memorandum of understanding with Shenzhen.

Notes that the same report gave tackling inequality as one of three key strategic themes for international activity.

Notes that since August 2019 reports of human rights in China have grown increasingly concerning. Since that time the extent of the imprisonment of the minority Uighur population has become clear and during that time the attempt to suppress democracy in Hong Kong was global news.

Resolves that in light of these concerns Edinburgh’s relationship with Chinese cities should be reviewed with an emphasis on how those relationships can best serve the city’s aim of tackling inequality and how our city’s position on the world stage can be used to promote the value of human rights.

Resolves that a report covering the above review should come

before Policy and Sustainability Committee within two cycles.”

9.4 By the Lord Provost - 20th Anniversary of the Edinburgh Biodiversity Partnership

Council notes that:

- a) In order to improve collective action across to protect the City’s natural environment across our localities, in 2000, the Edinburgh Biodiversity Partnership (EBP) was formed and produced Edinburgh’s inaugural joint Biodiversity Action Plan.
- b) The Partnership, comprises input from 40 partners across the City, including voluntary groups, volunteer groups, and friends of greenspace groups.
- c) The work of EBP is coordinated and facilitated by the Council’s Planning Service located in the Place Directorate.
- d) In 2016, the EBP produced the Edinburgh Biodiversity Action Plan 2016-2018. In 2016 and 2017, the Partnership produced annual progress reports, detailing substantial progress achieved in delivering outcomes.
- e) In celebration of twenty years of continuing operation, the Partnership plan a series of events throughout 2020.

In acknowledging the positive sustainability impacts of the Edinburgh Biodiversity Partnership, Council requests that the Lord Provost, marks the 20th Anniversary in an appropriate way.”

9.5 By the Lord Provost - 20th Anniversary of the International Womens Club Edinburgh

Council notes that:

- a)The International Women's Club Edinburgh (IWCE) was founded on 11th April 2000.
- b)IWCE runs a programme of social, cultural and welfare activities in Edinburgh and the surrounding regions. The Club is open to women of international background and experience, or who have an interest in international

issues.

- c) The mission of the Club is to expand upon the rich tapestry of nationalities and cultures of its members, and in doing so, promote cultural awareness, social networking, philanthropic endeavours, women's issues, and to assist those new to the City (and to the Club) in their appreciation of Scotland.
- d) Membership is open to all women, including those out-with Scotland, and those who are interested in the objectives of the International Women's Club Edinburgh, and are willing to contribute time and effort to its activities.
- e) Reflecting Edinburgh's multicultural community, IWCE currently has around 170 members comprising over 21 different nationalities.
- f) The Club gathers on a monthly basis, with a number of supplementary tours and activities throughout the year.

In acknowledging the work of the Club in supporting the international profile of the City and in welcoming a broad range of women of diverse heritage to the City, Council requests that the Lord Provost, marks the contribution of the Club in an appropriate way

9.6 By Councillor Watt - International Women's Day

"This Council:

Continues to support International Women's Day as a day to celebrate women's achievements and give focus to campaigns for women's rights.

Recognises that gender-based violence is a major public health and human rights issue; that gender inequality is a root cause of this violence; and that such violence is devastating to all of the individuals involved and detrimental to society as a whole.

Requests a report in three cycles to the Policy and Sustainability Committee summarising the specific policies that have been put in place by the City of Edinburgh Council, during the year to 31 March 2020, that seek to prevent gender inequalities and improve our support for survivors of gender-based violence."

9.7 By Councillor Neil Ross - Commercial Sponsorship of Civic Receptions

“Council:

Notes the value of civic receptions as an appropriate way to recognise the achievements of local community organisations and to welcome visiting groups to our city.

Appreciates the dedication and personal commitment of the Lord and Lady Provost and City Officers to ensuring that civic receptions run smoothly and reflect well on the city within a very limited budget.

Recognises that commercial sponsors have occasionally played a role in the success of civic receptions.

Recognises that some local businesses have existing relationships with community groups and may wish to participate in marking special events. Similarly, local businesses may have an interest in supporting the city’s welcome to visiting groups.

Instructs officers to investigate the potential for commercial sponsorship of some civic receptions, taking into account previous policy decisions on the suitability of sponsors, and to propose an approach to facilitate this for consideration by the Policy and Sustainability Committee.”

9.8 By Councillor Cameron - Fire at Liberton Primary School

“Council formally express its gratitude to everyone who responded so swiftly to the Liberton Primary School Fire; all parties involved in drawing up and implementing arrangements to ensure that the disruption to Liberton Primary School pupils’ learning is minimised; and to pupils, parents and staff for their forbearance and cooperation with these interim arrangements.

Council welcomes John Swinney, Cabinet Secretary for Education, comments expressing his concern about the recent fire at Liberton Primary School; and pledging Scottish Government support to the City of Edinburgh Council.

Council requests that the Convener of Education, Children and

Families write to the Cabinet Secretary to welcome and follow-up this offer of support.”

Laurence Rockey

Head of Strategy and Communications

Information about the City of Edinburgh Council

The City of Edinburgh Council consists of 63 Councillors and is appointed by the City of Edinburgh Council. The City of Edinburgh Council usually meets in the Main Council Chamber in the City Chambers on the High Street in Edinburgh. There is a seated public gallery and the meeting is open to all members of the public.

Further information

If you have any questions about the agenda or meeting arrangements, please contact Gavin King, Committee Services, City of Edinburgh Council, Business Centre 2.1, Waverley Court, 4 East Market Street, Edinburgh EH8 8BG, Tel 0131 529 4239, email gavin.king@edinburgh.gov.uk.

A copy of the agenda and papers for this meeting will be available for inspection prior to the meeting at the main reception office, City Chambers, High Street, Edinburgh.

The agenda, minutes and public reports for this meeting and all the main Council committees can be viewed online by going to www.edinburgh.gov.uk/cpol.

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Minutes

The City of Edinburgh Council

Edinburgh, Thursday 6 February 2020

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 Duggart
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
Rob Munn
Gordon J Munro
Hal Osler
Ian Perry
Susan Rae
Alasdair Rankin
Lewis Ritchie
Cameron Rose
Neil Ross
Jason Rust
Stephanie Smith
Alex Staniforth
Mandy Watt
Susan Webber
Iain Whyte
Donald Wilson
Norman J Work
Louise Young

1 Minutes

Decision

To approve the minute of the Council of 11 November 2019 as a correct record.

2 Questions

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

3 Leader's Report

The Leader presented his report to the Council. He commented on:

- Update on the fire at Liberton Primary School and thanks to emergency services
- Administration's achievements so far
- Tourism Strategy – Councillor Whyte

The following questions/comments were made:

Councillor Whyte	- Tourism Strategy - extremism - Homelessness
Councillor Staniforth	- Homelessness – support from Scottish Government
Councillor Aldridge	- Death of former Councillor Marjorie Thomas - Community Police Officers – Vital role
Councillor Day	- Liberton Primary School Fire - Scotland's Draft Budget – Council Leader's approach to request further finance for Edinburgh
Councillor Fullerton	- Gorgie City Farm re-opening – thanks to staff involved
Councillor Johnston	- Council tax increase
Councillor Main	- Climate Emergency Response – Council Pension Fund investment in fossil fuels
Councillor Gloyer	- Protection of healthy trees within the city
Councillor Munro	- Former Councillor Marjorie Thomas

	- Scottish Budget – the case for Edinburgh to be fully and fairly funded
Councillor Kate Campbell	- £2.5 billion investment for building Council homes within the city
Councillor Doggart	- Increase in children living in temporary accommodation
Councillor Barrie	- Coronavirus
Councillor Miller	- Christmas – current condition of Princes Street Gardens
Councillor Macinnes	- Five year low in waste complaints
Councillor Dickie	- Care Experience Champions – welcoming the findings of the care review
Councillor Arthur	- Libraries
Councillor Hutchison	- Upgrades to the Council estate
Councillor Lang	Council Budget settlement – cuts in core funding for core services

3 Senior Councillor Remuneration February 2020

The Council had agreed senior Councillor remuneration to Councillor Staniforth as co-leader of the Green Group with effect from 29 June 2019. Details were provided on a proposal that this be allocated to Councillor Main to take effect from 29 December 2019.

Decision

To agree to transfer the Senior Councillor Allowance relating to the Green Group Leader from Councillor Staniforth to Councillor Main with effect from 29 December 2019.

(References – Act of Council No 4 of 27 June 2019; report by the Chief Executive, submitted.)

4 Council Diary 2020-21

The draft Council diary for 2020-2021 was presented together with proposed dates for recess periods and Council meetings from August 2020 to August 2021.

Motion

- 1) To approve the Council diary for August 2019 to August 2020 as set out in Appendix 1 to the report by the Chief Executive.
- 2) To authorise the Chief Executive to make minor adjustments to the Council diary as necessary.
- 3) To agree the recess and Council meeting dates for August 2020 to August 2021 as set out in Appendix 2 to the report by the Chief Executive.

- moved by Councillor McVey, seconded by Councillor Day

Amendment

- 1) To approve the Council diary for August 2019 to August 2020 as set out in Appendix 1 to the report by the Chief Executive.
- 2) To authorise the Chief Executive to make minor adjustments to the Council diary as necessary.
- 3) To agree the recess and Council meeting dates for August 2020 to August 2021 as set out in Appendix 2 to the report by the Chief Executive.
- 4) To note with regret that the EIJB was unable to coordinate its meeting. GRBV would move on this occasion from the 22nd of September 2020 to the 29th September 2020, and that Council wished to set a clear expectation that the Edinburgh Integration Joint Board would schedule its future meetings with regard to the Council and its Committees which were published a year in advance.

- moved by Councillor Mowat, seconded by Councillor Doggart

In accordance with Standing Order 21(11), the amendment was accepted as an addendum to the motion.

Decision

To approve the following adjusted motion by Councillor McVey:

- 1) To approve the Council diary for August 2019 to August 2020 as set out in Appendix 1 to the report by the Chief Executive.

- 2) To authorise the Chief Executive to make minor adjustments to the Council diary as necessary.
- 3) To agree the recess and Council meeting dates for August 2020 to August 2021 as set out in Appendix 2 to the report by the Chief Executive.
- 4) To note with regret that the EIJB was unable to coordinate its meeting. GRBV would move on this occasion from the 22nd of September 2020 to the 29th September 2020, and that Council wished to set a clear expectation that the Edinburgh Integration Joint Board would schedule its future meetings with regard to the Council and its Committees which were published a year in advance.

(Reference – report by the Chief Executive, submitted)

5 Review of Procedural Standing Orders for Council and Committee Meetings

Details were provided on proposed amendments to the Council's Procedural Standing Orders for Council and Committee Meetings.

Motion

- 1) To repeal the existing Procedural Standing Orders for Council and Committee Meetings and approve in their place the revised Procedural Standing Orders, attached at Appendix 1 to the report by the Chief Executive, with effect from Friday 7 February 2020.
- 2) To delegate authority to the Chief Executive to take such actions and make such minor adjustments to the Procedural Standing Orders for Council and Committee Meetings as may be necessary to implement the decision of the Council in relation to this report and to produce a finalised version.

- moved by Councillor McVey, seconded by Councillor Day

Amendment 1

- 1) To repeal the existing Procedural Standing Orders for Council and Committee Meetings and approve in their place the revised Procedural Standing Orders, attached at Appendix 1 to the report by the Chief Executive, with effect from Friday 7 February 2020 subject to:

Adding at the end of SO 12.8

“or to any other quasi-judicial items considered by the Council or its committees.”

Adding to the end of SO 21.8

“and only to correct any apparent or actual misrepresentation.”.

- 2) To delegate authority to the Chief Executive to take such actions and make such minor adjustments to the Procedural Standing Orders for Council and Committee Meetings as may be necessary to implement the decision of the Council in relation to this report and to produce a finalised version.

- moved by Councillor Jim Campbell, seconded by Councillor Webber

Amendment 2

- 1) To repeal the existing Procedural Standing Orders for Council and Committee Meetings and approve in their place the revised Procedural Standing Orders, attached at Appendix 1 to the report by the Chief Executive, with effect from Friday 7 February 2020 subject to inserting the following wording at the beginning of new Standing Order 21.8:

“Notwithstanding the provisions in Standing Order 21.9.”:

- 2) To delegate authority to the Chief Executive to take such actions and make such minor adjustments to the Procedural Standing Orders for Council and Committee Meetings as may be necessary to implement the decision of the Council in relation to this report and to produce a finalised version.

- moved by Councillor Lang, seconded by Councillor Aldridge

In accordance with Standing Order 21(11), Amendments 1 and 2 were accepted as addendums to the motion.

Decision

To approve the following adjusted motion by Councillor McVey:

- 1) To repeal the existing Procedural Standing Orders for Council and Committee Meetings and approve in their place the revised Procedural Standing Orders, attached at Appendix 1 to the report by the Chief Executive, with effect from Friday 7 February 2020 subject to:

Adding at the end of SO 12.8:

“or to any other quasi-judicial items considered by the Council or its committees.”.

Adding to the end of SO 21.8:

“and only to correct any apparent or actual misrepresentation.”.

Inserting the following wording at the beginning of new Standing Order 21.8:

“Notwithstanding the provisions in Standing Order 21.9.”:

- 2) To delegate authority to the Chief Executive to take such actions and make such minor adjustments to the Procedural Standing Orders for Council and Committee Meetings as may be necessary to implement the decision of the Council in relation to this report and to produce a finalised version.

(Reference – report by the Chief Executive, submitted.)

6 Rolling Actions Log

Details were provided on the outstanding actions arising from decisions taken by the Council from May 2015 to November 2019.

Decision

- 1) To agree to close the following actions:

Action 4 - Strategic Transport Project Review 2 (STPR2) – Motion by Councillor Jim Campbell

Action 6 - Council Question by Councillor Webber on Taxi Usage

Action 7 - Motion by Councillor Watt – Threatening Behaviour Towards Councillors

Action 8 - Coalition Commitments Progress Update - June 2019

Action 9 - Integration Scheme - Carers (Scotland) Act 2016 - Update

Action 10 - Seafield Recycling Centre - Motion by Councillor Lang

- 2) To otherwise note the rolling actions log.

(Reference – Council Rolling Actions Log, submitted)

7 Treasury Strategy: Mid-term Report 2019/20 – referral from the Finance and Resources Committee

The Finance and Resources Committee had referred a report which provided an update on Treasury Management Activity undertaken in the first half of 2019/20, to the Council, for approval of the Treasury Management Strategy.

Decision

- 1) To approve the Treasury Management Strategy.
- 2) To refer the report to the Governance, Risk and Best Value Committee for scrutiny.

(References – Finance and Resources Committee 6 December 2019 (item 9); referral from the Finance and Resources Committee, submitted.)

8 Edinburgh Green Team 25th Anniversary – Motion by Councillor Dixon

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

“Council notes that:

- a) The Green Team was formed in 1995 as a project of the Duke of Edinburgh's Award offering environmental volunteering opportunities to young people taking part in the Award.
- b) Over the last 24 years the Green Team has grown to deliver a wide range of activities to encourage young people, from pre-school to 16 years old, to achieve their full potential.
- c) The Team enjoy a positive reputation for delivering high quality outdoor projects across the City, complemented by a high level of support to service - users and to adult volunteers.
- d) The project operates from within Tynecastle High School and work closely with the Council's outdoor learning service.
- e) Since opening, the Green Team have worked with over 6,000 young people and raised almost £2m in external funding from a wide range of sources.
- f) The Green Team will celebrate 25 years of continuous operations in 2020.

In acknowledging the Green Team's silver anniversary in 2020, and the project's continuing achievements, Council requests that the Lord Provost, to mark this important occasion in the appropriate manner.”

- moved by Councillor Dixon, seconded by Councillor

Decision

To approve the motion by Councillor Dixon.

9 Edinburgh Competition Festival Centenary 2020 - Motion by Councillor McNeese-Mechan

The following motion by Councillor McNeese-Mechan was submitted in terms of Standing Order 16:

“Council:

Notes that August 2020 marks the Centenary of the Edinburgh Competition Festival Association (ECFA).

Acknowledges that for one hundred years the ECFA has been providing the opportunity for amateur musicians of all ages to perform in their annual two-week festival. Participants perform their prepared pieces in front of an audience and are given constructive comments from an expert external adjudicator.

Recognises the valuable contribution the ECFA makes to the musical and educational life of the City.

Asks that the Lord Provost celebrates the anniversary in the appropriate manner.”

- moved by Councillor McNeese-Mechan, seconded by Councillor

Decision

To approve the motion by Councillor Mcneese-Mechan.

10 The TWA Challenge - Motion by Councillor Osler

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

“Council congratulates the achievements of Jamie, Ewan and Lachlan MacLean. The three Edinburgh brothers who set off from the Canary Islands in mid December 2019 and rowed 3000 miles across the Atlantic to arrive in Antigua in an amazing 35 days, nine hours and nine minutes.

In doing so they set three World Records:

- 1) The fastest trio to ever row the Atlantic
- 2) The youngest trio to row the Atlantic and
- 3 The first three brothers to row any Ocean

Council requests that the Lord Provost writes to the three brothers and congratulates them on this fantastic achievement.”

- moved by Councillor Osler, seconded by Councillor

Decision

To approve the motion by Councillor Osler.

11 An Ethical Policy for the Edinburgh Guarantee - Motion by Councillor Staniforth

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

“Council notes:

That the Edinburgh Guarantee is a jobs programme for school leavers run by the council.

That companies that are involved in the scheme receive free support and guidance from the council.

That recently one of the companies involved in the scheme has been condemned for its role in the Yemen War and arms deals with Turkey.

Council resolves:

That in order to ensure the companies involved in the Edinburgh Guarantee behave in an ethical manner officers shall produce a report on how the ethical behaviour of companies involved in the scheme can be ensured.

That this report should be presented for consideration to the Education, Children and Families Committee within two cycles.”

- moved by Councillor Staniforth, seconded by Councillor Main

Amendment 1

To delete all of the motion and replace with:

Council:

Notes that the Edinburgh Guarantee is a partnership that has seen thousands of young people moving into work, education, or training, and has been successfully helping young people into positive destinations since 2011.

Notes that with over 3,400 young people matched into jobs, apprenticeships and training opportunities, the Edinburgh Guarantee plays an important role in allowing our young people to successfully achieve their first steps towards a secure future with more than 550 employers across the city contributing to this success.

Recognises that there are concerns regarding activity associated with military equipment and agrees that every young person taking part in the scheme must experience the right environment needed to develop their skills and promote their wellbeing.

Agrees that a report reviewing these placements and considering an ethical policy for the scheme will be reported to the Housing, Homelessness and Fair Work Committee within three cycles.

- moved by Councillor Kate Campbell, seconded by Councillor Watt

Amendment 2

In the last line of the motion, delete 'Education Children and Families within two cycles' and insert 'Full Council within four cycles.

- moved by Councillor Barrie, seconded by Councillor Bridgman

Amendment 3

To take no action on the matter.

- moved by Councillor Laidlaw, seconded by Councillor McLellan

In accordance with Standing Order 21(11), Amendment 1 was accepted in place of the motion.

In terms of Standing Order 22(3), the Lord Provost ruled that a first vote be taken for or against Amendment 3, for no action.

Voting

First Vote

The voting was as follows:

For Amendment 3	-	17 votes
Against Amendment 3	-	43 votes

(For Amendment 3 - Councillors Brown, Bruce, Jim Campbell, Cook, Doggart, Douglas, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.

Against Amendment 3 – Lord Provost, Councillors Aldridge, Arthur, Bird, Booth, Burgess, Cameron, Ian Campbell, Kate Campbell, Mary Campbell, Child, Corbett, Day, Dickie, Dixon, Doran, Fullerton, Gardiner, Gloyer, Gordon, Graczyk, Griffiths, Henderson, Howie, Key, Lang, Macinnes, McNeese-Mechan, McVey, Main, Miller, Munn, Munro, Osler, Perry, Rae, Rankin, Neil Ross, Staniforth, Watt, Wilson, Work and Young

Abstentions: Councillors Barrie, Bridgman and Ritchie.)

As the vote for no action was lost, a second vote between the motion by Councillor Staniforth (as adjusted) and Amendment 2 by Councillor Barrie was then taken.

Second Vote

The voting was as follows:

For the motion (as adjusted)	-	42 votes
For Amendment 2	-	3 votes

(For the motion (as adjusted) The Lord Provost, Councillors Aldridge, Bird, Booth, Burgess, Cameron, Ian Campbell, Kate Campbell, Mary Campbell, Child, Corbett, Day, Dickie, Dixon, Doran, Fullerton, Gardiner, Gloyer, Gordon, Graczyk, Griffiths, Henderson, Howie, Key, Lang, Macinnes, McNeese-Mechan, McVey, Main, Miller, Munn, Munro, Osler, Perry, Rae, Rankin, Neil Ross, Staniforth, Watt, Wilson, Work and Young.

For Amendment 2: Councillors Barrie, Bridgman and Ritchie.

Abstentions: Councillors Arthur, Brown, Bruce, Jim Campbell, Cook, Doggart, Douglas, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.)

Decision

To approve the following adjusted motion by Councillor Staniforth:

- 1) To note that the Edinburgh Guarantee was a partnership that had seen thousands of young people moving into work, education, or training, and had been successfully helping young people into positive destinations since 2011.
- 2) To note that with over 3,400 young people matched into jobs, apprenticeships and training opportunities, the Edinburgh Guarantee played an important role in allowing our young people to successfully achieve their first steps towards a secure future with more than 550 employers across the city contributing to this success.
- 3) To recognise that there were concerns regarding activity associated with military equipment and agree that every young person taking part in the

scheme must experience the right environment needed to develop their skills and promote their wellbeing.

- 4) To agree that a report reviewing these placements and considering an ethical policy for the scheme would be reported to the Housing, Homelessness and Fair Work Committee within three cycles.

12 Flying the EU Flag - Motion by Councillor Staniforth

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

“Council notes:

That in the EU referendum Edinburgh was the most remainsupporting city in the UK with 74.4% of its citizens voting to remain in the EU.

That Edinburgh is the capital city of a nation which voted by 62% to remain in the EU.

That the Scottish Parliament has agreed in a cross-party management group that they will continue to fly the Council of Europe’s flag on Europe Day every year.

Council resolves:

That to mark our city’s strong wish to remain in the EU the Council of Europe flag should be flown from the city chambers every day until Edinburgh is part of the EU again. With the exception of days on which flying a flag to mark or commemorate a specific day of celebration, remembrance etc. makes that impossible.

Decision

To note that Councillor Staniforth had withdrawn his motion.

13 Recycling in Schools - Motion by Councillor Mowat

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

“Council notes that

In Edinburgh schools the end to end recycling and refuse procedures, from item use to pick up by council waste services, are often broken and inadequate to meet current needs and expectations of the school communities.

The services are provided by several departments and responsibilities and

Therefore Council requests:

All council services involved, including Schools, Estates: Facilities Services and Catering Service, and Waste Services work together to review and provide fit for purpose recycling services in each of our schools to be completed before the start of the 2020/21 academic year.

A report to Education Children and Families Committee outlining the service provided for each school at the start of the 2020/21 Academic Year and including plans for a Carbon Neutral Edinburgh 2030.”

Motion

Council notes that

In Edinburgh schools the end to end recycling and refuse procedures, from item use to pick up by council waste services, are often broken and inadequate to meet current needs and expectations of the school communities.

The services are provided by several departments and responsibilities and

Therefore Council requests:

All council services involved, including Schools, Estates: Facilities Services and Catering Service, and Waste Services work together to review and provide fit for purpose recycling services in each of our schools to be completed before the start of the 2020/21 academic year within policy and current budgets, and reporting any financial challenges in doing so to the report requested.

A report to Education Children and Families Committee outlining the service provided for each school at the start of the 2020/21 Academic Year and including plans for a Carbon Neutral Edinburgh 2030.”

- moved by Councillor Main, seconded by Councillor Burgess

Amendment 1

To add before the recommendations in the motion:

‘Recognises the importance of minimising the need for recycling in all council buildings in order to meet the council’s ambitious 2030 carbon neutral target.

Congratulates the leadership and ownership that already exists in school communities across the city.

Acknowledges the role of Changeworks in supporting 'make do and mend' projects in schools such as St Mary’s Primary, in order to facilitate and standardise recycling best practice more widely across the school estate’.

Replace Education, Children & Families Committee with Policy & Sustainability Committee.'

- moved by Councillor Bird, seconded by Councillor Doran

Amendment 2

In the last paragraph of the motion, delete 'Education Children and Families,' insert 'Full Council.'

- moved by Councillor Barrie, seconded by Councillor Ritchie

In accordance with Standing Order 21(11), Amendment 1 was accepted as an addendum to the motion.

Voting

The voting was as follows:

For the motion (as adjusted)	-	60 votes
For Amendment 2	-	3 votes

(For the motion (as adjusted): Lord Provost, Councillors Aldridge, Arthur, Bird, Booth, Brown, Bruce, Burgess, Cameron, Ian Campbell, Jim Campbell, Kate Campbell, Mary Campbell, Child, Cook, Corbett, Day, Dickie, Dixon, Doggart, Doran, Douglas, Fullerton, Gardiner, Gloyer, Gordon, Graczyk, Griffiths, Henderson, Howie, Hutchison, Johnston, Key, Laidlaw, Lang, Macinnes, Mclelland, McNeese-Mechan, McVey, Main, Miller, Mitchell, Mowat, Munn, Munro, Osler, Perry, Rae, Rankin, Rose, Neil Ross, Rust, Smith, Staniforth, Watt, Webber, Whyte, Wilson, Work and Young

For Amendment 2: Councillors Barrie, Bridgman and Ritchie.)

Decision

To approve the following adjusted motion by Councillor Main:

To note that:

- 1) To note that in Edinburgh schools the end to end recycling and refuse procedures, from item use to pick up by council waste services, were often broken and inadequate to meet current needs and expectations of the school communities.
- 2) To note that the services were provided by several departments and responsibilities.
- 3) To recognise the importance of minimising the need for recycling in all council buildings in order to meet the council's ambitious 2030 carbon neutral target.

- 4) To congratulate the leadership and ownership that already existed in school communities across the city.
- 5) To acknowledge the role of Changeworks in supporting 'make do and mend' projects in schools such as St Mary's Primary, in order to facilitate and standardise recycling best practice more widely across the school estate.
- 6) To therefore request:
 - a) All council services involved, including Schools, Estates: Facilities Services and Catering Service, and Waste Services work together to review and provide fit for purpose recycling services in each of our schools to be completed before the start of the 2020/21 academic year within policy and current budgets, and reporting any financial challenges in doing so to the report requested.
 - b) A report to the Policy and Sustainability Committee outlining the service provided for each school at the start of the 2020/21 Academic Year and including plans for a Carbon Neutral Edinburgh 2030.

Declaration of Interests

Councillor Bird declared a non-financial interest in the above item as a Board member of Changeworks.

14 Curriculum Concerns - Motion by Councillor Laidlaw

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

“Council:

- 1) Notes that the Scottish Parliament passed a motion on 16 January 2020 agreeing to a full performance review of the Curriculum of Excellence following concerns about narrowing the breadth of subject choices available and the appropriateness of multi-level teaching.
- 2) Recognises that an amended motion was passed by full Council in September 2019 asking for information on the breadth of subject choice and a survey of the breadth of learning in the Senior Phase (S4-S6) was conducted across all 23 secondary Edinburgh schools in November 2019.
- 3) Notes that the information was provided, without analysis, as an appendix to the 'Edinburgh Learns: Pathways to Develop Our Young Workforce' report to the Education, Children and Families Committee on 10 December 2019, which showed that:

- At S4, eight schools offer six subjects, eleven schools offer seven subjects and four schools offer eight subjects
 - At S5, fifteen schools offer five subjects, seven offer six subjects and one school seven subjects
 - At S6, one school offers four subjects, fifteen offer five subjects, six offer six subjects and one school seven subjects
- 4) Notes a correlation between greater subject choice and higher performing schools, and that fewer subjects were available in schools serving catchments with significant areas of deprivation.
 - 5) Notes that no reference was made to multi-level teaching.
 - 6) Asks Council officers to report to Education, Children and Families within one cycle with analysis of the results, information of where multi-level teaching is taking place (with a breakdown of subjects and qualifications) and recommendations how increased subject choice can be supported.”
- moved by Councillor Laidlaw, seconded by Councillor Rust

Amendment 1

Council is asked:

- 1) To note that the Scottish Parliament passed a motion on 16 January 2020 agreeing to an independent review of how the Curriculum of Excellence implemented in the senior phase following concerns about narrowing the breadth of subject choices available and the appropriateness of multi-level teaching.
- 2) To recognise that a motion was passed by full Council in September 2019 asking for information on the breadth of subject choice and information was provided to the Education, Children and Families Committee in the report - 'Edinburgh Learns: Pathways to Develop Our Young Workforce'
- 3) To acknowledge the Scottish Government has commissioned an independent review of the Senior Phase focused on the breadth of the curriculum offer, number of subjects and qualitative analysis of the experiences of pupils, parents and carers, and teachers. An interim report is due in June 2020. To therefore request the Council response will be reported to the Education, Children and Families Committee for members consideration before submission to the Scottish Government.

- moved by Councillor Dickie, seconded by Councillor Perry

Amendment 2

At point 6) of the motion by Councillor Laidlaw, delete 'Education Children and Families within one cycle,' and insert 'Full Council within two cycles.

- moved by Councillor Ritchie, seconded by Councillor Barrie

Voting

The voting was as follows:

For the motion	-	17 votes
For Amendment 1	-	43 votes
For Amendment 2	-	3 votes

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

For Amendment 1: Lord Provost, Councillors Aldridge, Arthur, Bird, Booth, Burgess, Cameron, Ian Campbell, Kate Campbell, Mary Campbell, Child, Corbett, Day, Dickie, Dixon, Doran, Fullerton, Gardiner, Gloyer, Gordon, Graczyk, Griffiths, Henderson, Howie, Key, Lang, Macinnes, McNeese-Mechan, McVey, Main, Miller, Munn, Munro, Osler, Perry, Rae, Rankin, Neil Ross, Staniforth, Watt, Wilson, Work and Young.

For Amendment 2: Councillor Barrie, Bridgman and Ritchie.)

Decision

To approve Amendment 1 by Councillor Dickie.

15 Purchasing Properties for House Share – referral from the Finance and Resources Committee

The Council, in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, excluded the public from the meeting during consideration of the following item of business for the reason that it involved the likely disclosure of exempt information as defined in Paragraphs 6, 8 and 9 of Part 1 of Schedule 7(A) of the Act.

The Finance and Resources Committee had referred a report which provided information on the feasibility of purchasing properties for use as house share.

Decision

To approve the proposal and associated prudential borrowing of £1.145m as detailed in the report by the Director for Communities and Families.

(Reference – Finance and Resources Committee, 6 December 2019 (item 33); referral from the Finance and Resources Committee, submitted.)

Declaration of Interest

Councillor Corbett declared a non-financial interest in the above item as an employee of Shelter Scotland.

Appendix 1

(As referred to in Act of Council No 2 of 6 February 2020)

QUESTION NO 1

By Councillor Miller for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 6 February 2020

Question (1) Could the Convener please identify which demographics, communities, or groups of residents are most likely to be negatively affected by ungritted footways and cycle ways, and advise how the city's gritting strategy addresses these inequalities?

Answer (1) The Council's gritting strategy is designed to ensure that residents are not negatively affected during periods of inclement weather. Strategic carriageways and footway networks are prioritised along with public transport routes and areas near schools, care homes and hospitals.

Officers are currently reviewing maintenance plans for the off road cycle network to ensure that active travel routes are also sustained effectively.

Question (2) Could the Convener provide information to quantify the proportion of footways and cycle ways which are gritted, within areas currently classified as 1st and 2nd decile in the Scottish Index of Multiple Deprivation?

Answer (2) This information will take some time to collate. However, I have asked officers to produce this information and provide it as a members' briefing as soon as possible.

Question (3) Could the Convener provide a list of any footways and cycle ways on the quiet routes network which are not gritted?

Answer (3) This information is not readily available. However, I have asked officers to produce this information and provide it as a members' briefing as soon as possible.

**Supplementary
Question**

Thank you Lord Provost and thank you to the Convener for the answer to my written question. I'd like to clarify the answer that the Convener has provided to point one if I could. I'd understood that this Council subscribed to the hierarchy of modes of travel which puts pedestrians first, followed by people on bikes, then motorised transport after all of those modes and if that's correct can the Convener please clarify the statement about maintenance plans for the off-road cycle network as it sounds as though this hierarchy is yet to be fully implemented. Can she please provide me with clarity on exactly when the hierarchy will be fully implemented so that people on foot and on bike are prioritised above all motorised traffic.

**Supplementary
Answer**

Thank you for the supplementary question Councillor Miller. I can assure you that we are moving towards quite a lot of change around this particular topic, I recognise why you asked the original question about those who are impacted most under the auspices of inequality by lack of gritting appropriate in winter weather and so on, but also gender dimension, I think we've seen that in the Nordic countries in particular around how people get around the city and it does tend to be a gendered aspect to that too. It's something that we're cognisant of, it's something I'm talking to officers about, about exactly how we can absorb those kinds of issues into our maintenance schedule. We do adhere to the hierarchy you're quite correct, I would expect to see further confirmation of that as we go forward. There's lots changing around the maintenance of footpaths and cycleways and I hope to see that, certainly next winter that we'll some further improvements thank you.

QUESTION NO 2

By Councillor Miller for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 6 February 2020

Question

Could the Convener please provide a map of the area of works around Picardy Place and Leith Street, with outlines of the previous layout and new layout, and an overlay which highlights in distinct shading or colouring which areas require redetermination for use as:

- a) footway
- b) shared space
- c) cycle path
- d) vehicular traffic lane?

Answer

The marked plans for both Leith Street and Picardy Place are attached. These redetermination orders were advertised from 21 November to 19 December 2017 and 26 November to 17 December 2018 respectively and the objections were reported to Transport and Environment Committee.

Supplementary Question

Thank you Lord Provost, and thank you again to the Convener for her answer to this written question. I think that people will greatly appreciate the diagram that's been provided for the gyratory around Picardy Place showing that indeed at the moment, the streets are not being used in the way that they were designated and we will all be aware I'm sure travelling through that junction that, at the moment, the cycle ways are still closed but the road is fully open. Can the Convener please clarify for me therefore what exactly is the difference between what applies to motorised traffic and what applies to people who are on foot and travelling by bike because it would seem from the diagram that it is fine to use

a road in a state in which it is not fully designated for motorised traffic but that we have not yet fully implemented the new cycleways and pavements for people who are on foot and by bike and I refer to my previous question about the hierarchy of different modes of travel.

**Supplementary
Answer**

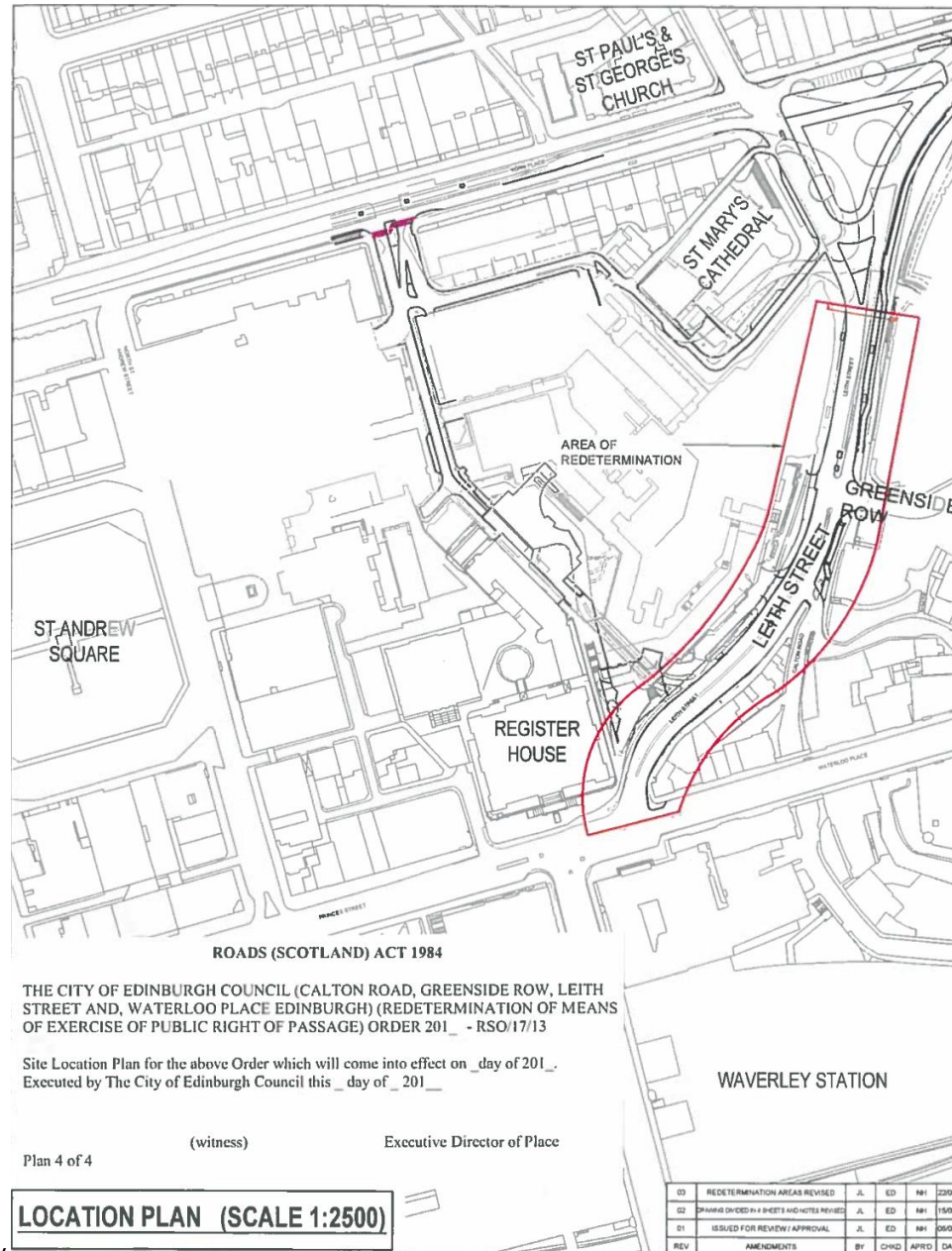
Thank you for the supplementary Councillor Miller. I think we're all aware of the fact that the cycle way is not open yet, it's also producing some pretty poor behaviour on the part of people who are loading and unloading, parking in that cycle lane, to come. There are some issues attached to the legal status of it which has taken some time to move through and that's the reason why it's not been open for some time. My understanding, although this would have to be verified, is that we are looking at quite an early opening of it in the course of the next few weeks but I'll have to verify that for you, thank you.

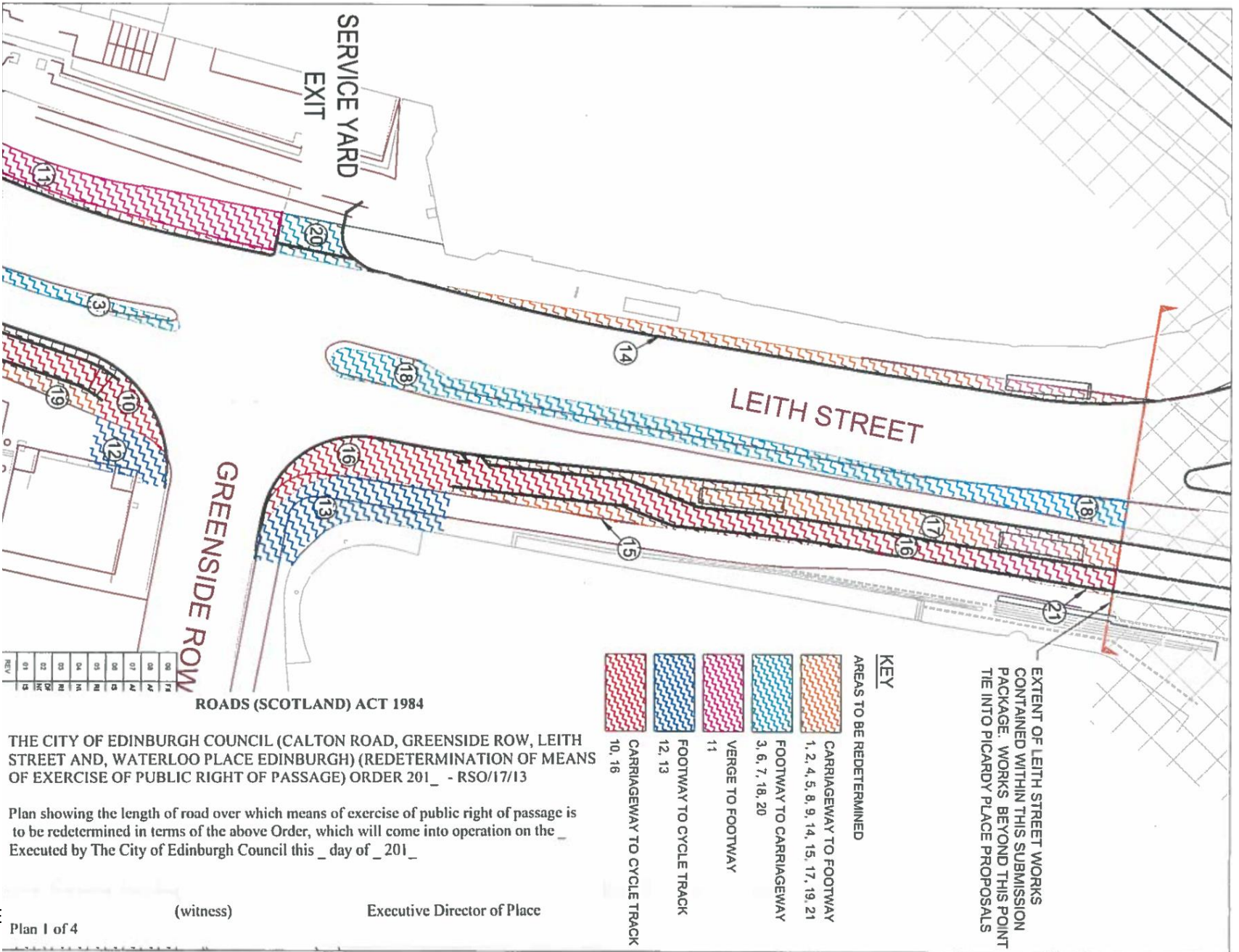
Leith Street Redesign

RSO/17/13

The following drawings show the extent of the redesignation of roads, footways and cycleways.

Page 36





EXTENT OF LEITH STREET WORKS CONTAINED WITHIN THIS SUBMISSION PACKAGE: WORKS BEYOND THIS POINT TIE INTO PICARDY PLACE PROPOSALS

- KEY**
- AREAS TO BE REDETERMINED
- CARRIAGEWAY TO FOOTWAY
1, 2, 4, 5, 8, 9, 14, 15, 17, 19, 21
 - FOOTWAY TO CARRIAGEWAY
3, 6, 7, 18, 20
 - VERGE TO FOOTWAY
11
 - FOOTWAY TO CYCLE TRACK
12, 13
 - CARRIAGEWAY TO CYCLE TRACK
10, 16

GREENSIDE ROW

LEITH STREET

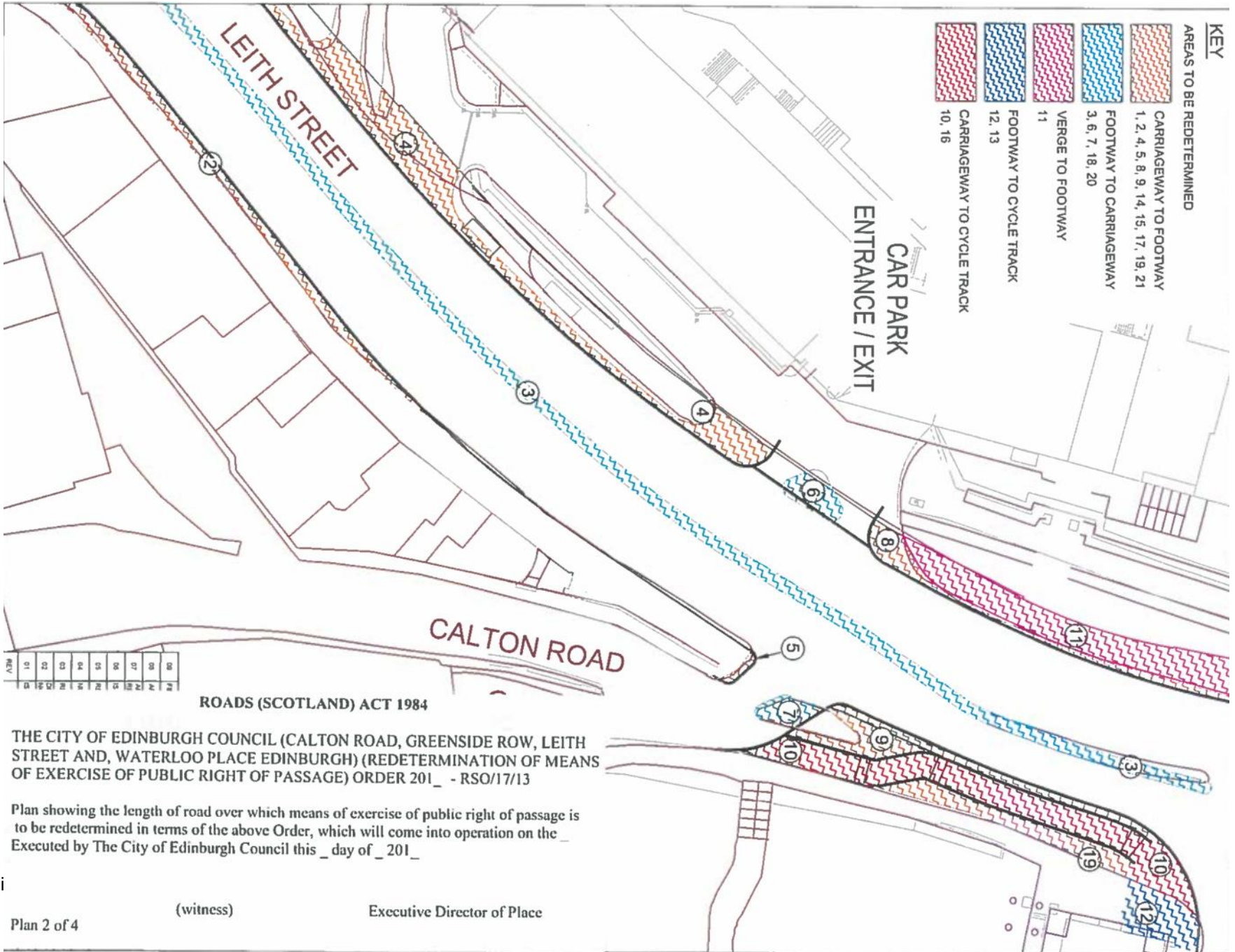
SERVICE YARD
EXIT

ROADS (SCOTLAND) ACT 1984

THE CITY OF EDINBURGH COUNCIL (CALTON ROAD, GREENSIDE ROW, LEITH STREET AND, WATERLOO PLACE EDINBURGH) (REDETERMINATION OF MEANS OF EXERCISE OF PUBLIC RIGHT OF PASSAGE) ORDER 201_ - RSO/17/13

Plan showing the length of road over which means of exercise of public right of passage is to be redetermined in terms of the above Order, which will come into operation on the _ day of _ 201_ Executed by The City of Edinburgh Council this _ day of _ 201_

REV	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21
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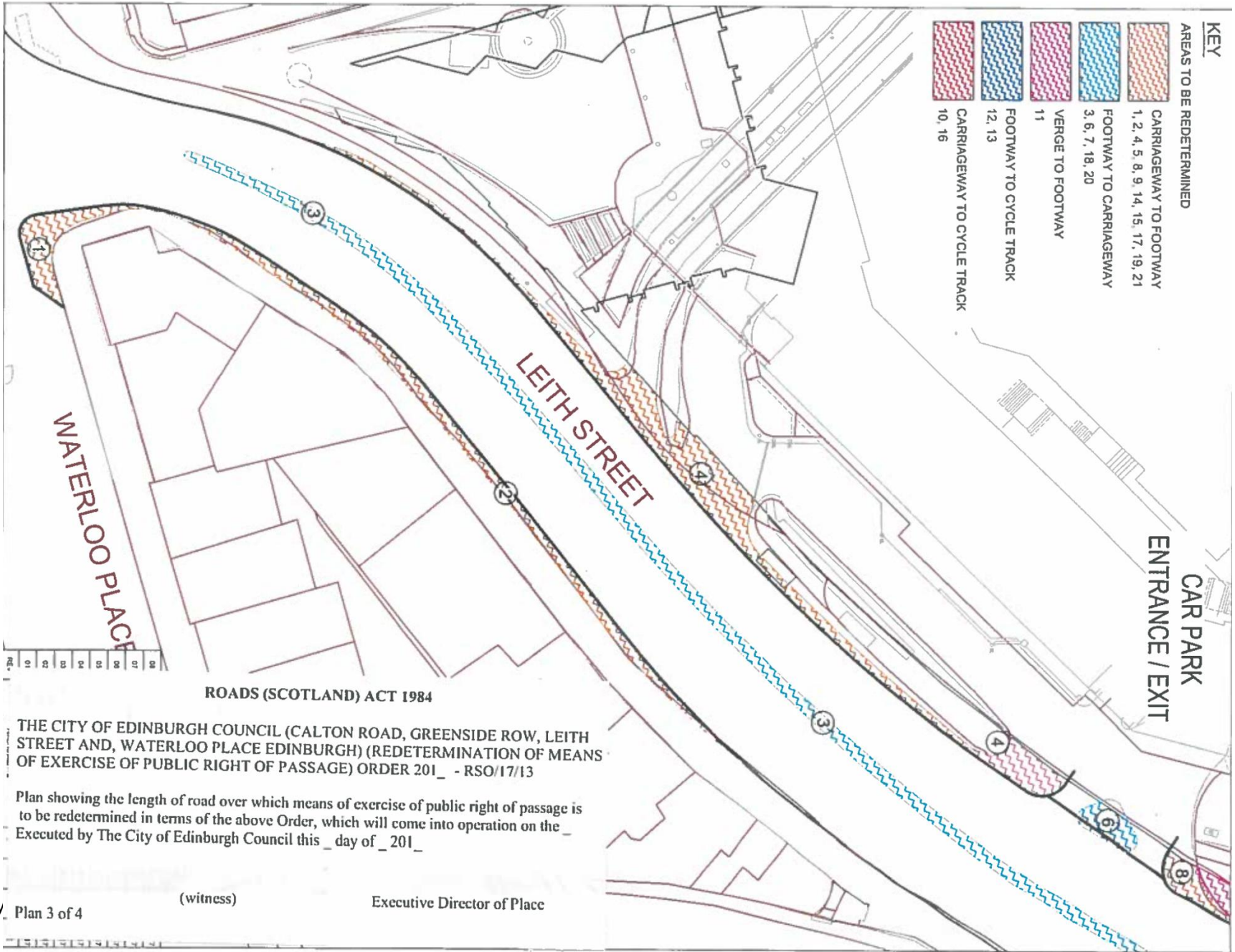
ROADS (SCOTLAND) ACT 1984

THE CITY OF EDINBURGH COUNCIL (CALTON ROAD, GREENSIDE ROW, LEITH STREET AND, WATERLOO PLACE EDINBURGH) (REDETERMINATION OF MEANS OF EXERCISE OF PUBLIC RIGHT OF PASSAGE) ORDER 201_ - RSO/17/13

Plan showing the length of road over which means of exercise of public right of passage is to be redetermined in terms of the above Order, which will come into operation on the _ Executed by The City of Edinburgh Council this _ day of _ 201_

The Ci

Plan 2 of 4 (witness) Executive Director of Place



THE CITY OF EDINBURGH COUNCIL (CALTON ROAD, GREENSIDE ROW, LEITH STREET AND, WATERLOO PLACE EDINBURGH) (REDETERMINATION OF MEANS OF EXERCISE OF PUBLIC RIGHT OF PASSAGE) ORDER 201_ - RSO/17/13

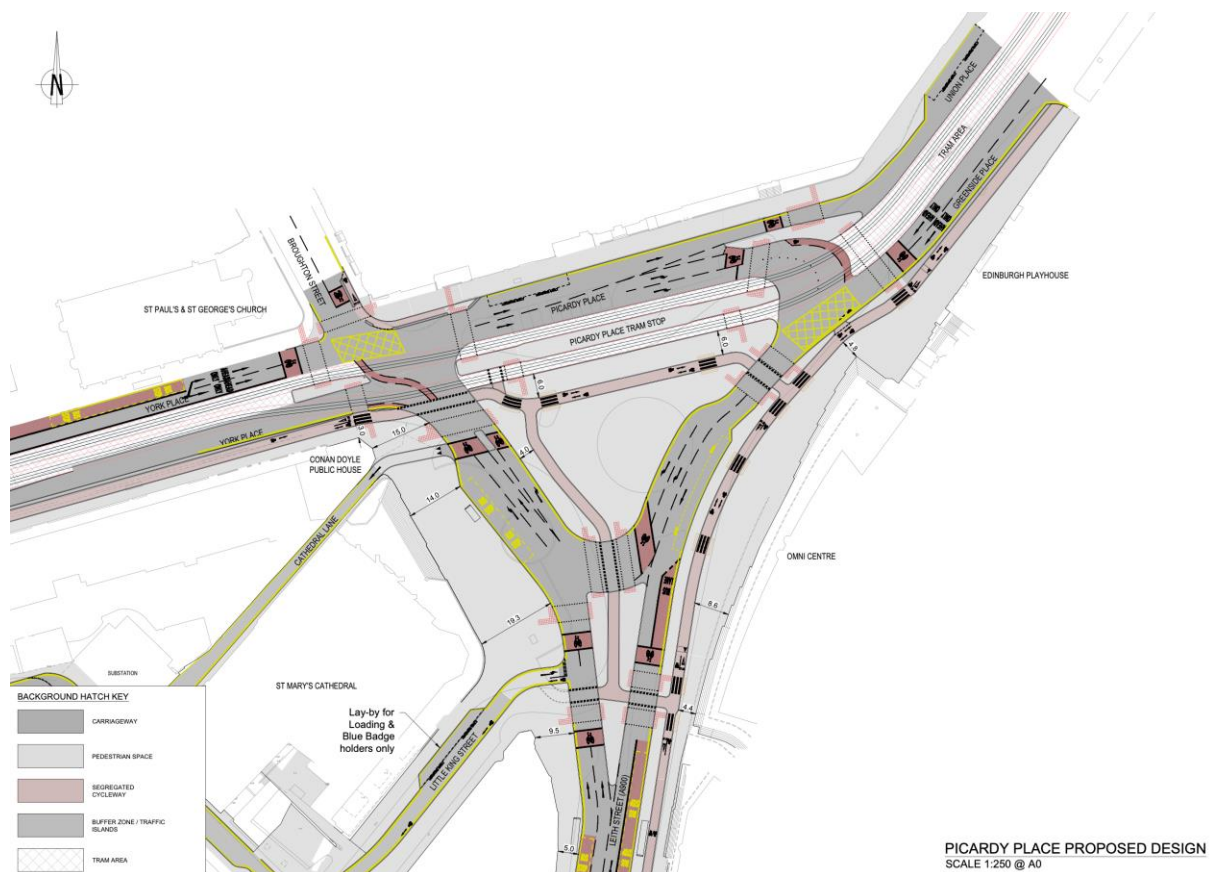
Plan showing the length of road over which means of exercise of public right of passage is to be redetermined in terms of the above Order, which will come into operation on the _ Executed by The City of Edinburgh Council this _ day of _ 201_

The City (witness) Executive Director of Place

Picardy Place – Design General Layout

The drawing below demonstrates the preliminary layout of the new carriageways and footways overlaid on the previous junction. The design concept endorsed by the T&E Committee on the 25 January 2018 and the detailed design published on 17 April 2018 was implemented under the 'Tram Powers'.

Consequently, no SRO drawings were prepared as was necessary for Leith Street.



QUESTION NO 3

**By Councillor Barrie for answer by
the Leader of the Council at a
meeting of the Council on 6 February
2020**

Original Edinburgh - Old Town Business Improvement
District Ballot.

Question (1) How many votes did the Council have in the ballot process?

Answer (1) The Council had 17 votes in the ballot.

Question (2) Who decided how the Council voted and what process took place to identify who would decide?

Answer (2) The Council's decision on how to vote was made by the Executive Director of Place, in consultation with the Convener and Vice Convener of Housing, Homelessness and Fair Work, the Convener and Vice Convener of Finance and Resources and the local ward Councillors.

Question (3) How did the Council vote?

Answer (3) The Council voted in favour of the Old Town Business Improvement District.

QUESTION NO 4

By Councillor Corbett for answer by the Leader of the Council at a meeting of the Council on 6 February 2020

Question

In January Audit Scotland issued a report on City Region / Growth Deals in Scotland which highlighted weaknesses in measuring success in such deals. Given the £1.33 billion package agreed for the Edinburgh and South East Scotland Deal, is the leader confident that the investment programme and the aims of the Deal represent the best fit for the long-term social, economic and environmental needs of the city region?

Answer

Yes and the City Deal Joint Committee is overseeing the delivery of the investment secured to maximise the benefits for the City region. I welcome the Audit Scotland report which clearly highlighted the positive effect that City Region Deals are having including the strengthened relationships between councils, government, business, the third sector, colleges and universities.

Audit Scotland's report provides an early assessment of City Region and Growth Deals in Scotland, rather than the performance of individual Deals. Audit Scotland's review scoping was undertaken in December 2018 and the interviews that informed their report took place in January 2019. This was early in the Edinburgh City Region Deal as only two meetings of the Joint Committee had taken place at the time of Audit Scotland's review and there was therefore no recommendations specific to our Deal. Audit Scotland's report does, however, note that *"The Edinburgh and South East Scotland deal is the only signed deal to formally involve charities and voluntary organisations"* and that *"In Edinburgh and South East Scotland, the region's higher and further education institutions, as a consortium, are a dedicated partner and signatory to the deal. They played a central role in developing the deal and will lead on the Data Driven Innovation projects."*

A report will be brought to Governance and Best Value Committee in March 2020 detailing the findings of the Audit

Scotland report and how these are being addressed within our Deal.

Deal partners are working closely with the Scottish and UK Governments to finalise the monitoring and evaluation framework for the Deal, which will be considered for approval by the Joint Committee. This framework will set targets and measure outcomes across all the Deal projects and themes - capturing the economic, inclusive and environmental impacts of the Deal.

Supplementary Question

Thanks Lord Provost and I thank the Leader for the answer but I'm not sure it really addresses the extent to which the City Region Deal aligns with the future needs of the region, so let me seek greater clarity from the Leader. Given the Council's commitment to a net zero carbon city by 2030, is the £1.3 billion City Region Deal doing all it can to meet that commitment?

Supplementary Answer

Can I thank Councillor Corbett for the supplementary. Broadly yes, the projects that were agreed through the skills programme, through impact, through a whole host of other components of the deal are being measured and will be metrics against a series of outcomes, those are still being developed and will be coming through the City Deal Joint Committee in the coming months but those will be aligned to the broader strategic aims of the region and not fixed into a point of time, ie when the deal was signed on 2017.

QUESTION NO 5

By Councillor Hutchison for answer by the Convener of the Education, Children and Families Committee at a meeting of the Council on 6 February 2020

The Royal High School Parent Council have raised urgent and serious concerns about the increasing pupil numbers at the Royal High School. This is having an increasingly negative effect on the pupils' health, safety, and education.

In numerical terms;

- the current notional capacity of the school is 1200
- the current School roll is 1268
- the roll for next year will be 1340
- based on current known populations in the feeder primary schools the school roll will rise to around 1600 in 2027.

Can the Convener please confirm:

Question (1) If he was aware of the issue of rising rolls at the Royal High School prior to receiving this question?

Answer (1) Yes.

Question (2) What actions have been taken to date to address the issue?

Answer (2) The Council's Learning Estate Team and the PPP team are working with the school to implement dining and science solutions for August 2020 and provide further new accommodation for August 2021.

Question (3) What actions are now proposed to address these concerns as the problem is predicted to become more acute?

Answer (3) The actions proposed will provide enough additional capacity to accommodate the projected school roll.

Question (4) What actions have been taken to ensure the safety and well-being of students at the school given that it is already operating over its notional capacity?

Answer (4) Health and Safety is the top priority in every school and will never be compromised. The school have been involved in the development of the solutions to be implemented to ensure the meet all health and safety and pupil well being requirements.

Question (5) What actions have been taken to ensure the high standard of education delivered at the Royal High School is maintained given the fact the school is operating over its notional capacity?

Answer (5) The school is ably supported by a Quality Improvement Education Officer who reports to the Quality Improvement Manager. The QIEO monitors the standards and quality of education through scrutiny of the reports and self-assessment gradings produced by the school. Where appropriate, the QIEO offers support and/or challenge in aspects of education. Overall performance is agreed on the Capacity and Risk Register maintained by QICS. At this time, the school is ranked as requiring low-support due to measures such as the levels of attainment at all stages of the school. The Headteacher is also part of a Leadership Learning Partnership in which peer Headteachers support and challenge various aspects of education delivery. The Headteacher can also ask for additional support at any time from QIEOs or from the Edinburgh Learns Development Officers.

Question (6) What strategic plans the administration has to address the issue of rising school rolls in the area?

Answer (6) A new high school is required in the West of Edinburgh and funding for this was indicated in the Capital Budget Strategy 2020-2030 report which went to Finance and Resources Committee in October 2019.

Supplementary Question Thank you, Lord Provost, and thank you Convener for the answer and I welcome the commitment and the answer to part 2 to have new accommodation in place by 2021. Can I just ask, the school don't seem to be aware that that's a concrete commitment yet or what any development to cope with that increased accommodation will look like, when will that information be communicated to the school.

**Supplementary
Answer**

In Relation to answer 2 of the question, the PPP team are working with the school to implement the new science and dining area and I suspect that will be ongoing and parents will be informed of any discussions that are going on in any conclusion to that.

QUESTION NO 6

**By Councillor Neil Ross for answer
by the Convener of the Transport and
Environment Committee at a meeting
of the Council on 6 February 2020**

Answers to questions 1 to 4 to be analysed per domestic bin type please

Question (1) How many domestic waste and recycling bins were replaced in the past twelve months?

Answer (1) In the past twelve months, the following replacement bins have been provided:

- 4,484 domestic residual waste bins; and
- 26,764 recycling bins/boxes/food bins/food caddies/garden bins.

Question (2) What is the cost of each domestic waste and recycling bin?

Answer (2) The unit cost of each bin is provided in the attached table.

Question (3) What is the net cost to the Council in the past twelve months of replacing domestic bins?

Answer (3) The total cost of replacing domestic bins in the past twelve months was £324,513.84. A breakdown is provided in the attached table.

Question (4) What percentage of waste bin replacements were required because the bin lid had been lost or damaged?

Answer (4) 9% of residual bins and 2% of recycling bins/ boxes/ food bins / food caddies / garden bins have been replaced due to lost or damaged bin lids.

Question (5) Roughly what proportions of damaged bins are a) repaired and re-issued to residents, b) returned to the supplier or c) recycled?

Answer (5) This information is not held as kerbside waste and recycling customers request a replacement bin as opposed to a repair. Whilst bins are generally not returned to the supplier, Council retains returned bins that cannot be repaired and then carries out a mini-tender when there is sufficient tonnage to recycle the bins.

Bin Type	Grand Total	Cost (£)	Unit cost (£)
Food Caddy	8,988	43,412.04	4.83
Blue Box	8,560	27,905.60	3.26
Grey Bin (Residual Waste)	4,830	128,043.30	26.51
Kitchen Food Caddy	3,809	4,837.43	1.27
Green Bin (Mixed Recycling)	2,253	63,579.66	28.22
Brown Bin (Garden Waste)	1,825	51,501.50	28.22
Red Box	518	1,688.68	3.26
Replacement Box Set	284	1,851.68	6.52
Food and Kitchen Kit	181	1,102.29	6.09
Grand Total	31,248	324,513.84	
Residual (Domestic Waste)	4,484		
Recycling (Total - Residual)	26,764		

Supplementary Question

Thank you Lord Provost and thank you to the Convener for her answers. Does the Convener accept that some of the bin replacements are required because of the actions of council waste operatives for example, throwing a food bin down on the pavement and it is damaged as a result, I appreciate there is an existing policy on this, but what further action can be taken to address this?

**Supplementary
Answer**

Thank you for your supplementary Councillor Ross. I am assured by the Head of Service that the rates at which we have to replace bins are broadly comparable to other cities with the size of waste collection activity that we have, so I think that's an important piece of context. In terms of the cause of the breakage of a bin, it's very difficult for us to identify precisely what it is, I think we've all heard complaints about the way in which bins are replaced, I do know that there's an enormous amount of work that goes on within the Waste Team in order to retrain crews, to remind crews of responsibilities and so on and I do know having spoken to the Head of Service about it just recently, I do know there's quite an emphasis on that, I certainly would hope to see that there is a reduction on that, but would just point out that actually only 2% of recycling bins have been replaced due to loss or damaged bin lids which would be the first problem I think with them if it was down to that kind of treatment. So it is a relatively low figure and I think that contextual information is important.

QUESTION NO 7

**By Councillor Neil Ross for answer
by the Convener of the Education,
Children and Families Committee at a
meeting of the Council on 6 February
2020**

Changes were recently made to the playground and to access arrangements at South Morningside Primary School's Deanbank Annex in Canaan Lane on account of the demolition and construction works taking place immediately adjacent to the school. These changes were communicated to parents the day before the school went back after the Christmas holiday and caused wide-spread concerns, now being addressed, amongst the school and parent community.

- Question** (1) Is the Convener aware that major disruption, particularly when poorly communicated, can cause considerable anxiety to pupils who have additional support needs (ASN) and, in this case, has resulted in one pupil being withdrawn from school?
- Answer** (1) Yes, the Convener is aware. The school has confirmed that no pupil has been withdrawn from school. The school are working in close partnership with parents to enable parents to be fully informed of any significant changes that might impact on the children.
- Question** (2) What process does the Council normally follow to reduce the impact that major changes at schools can have on their ASN pupils?
- Answer** (2) The school works in partnership with the LA and contractors to recognise the potential impact of any significant change for pupils with additional support needs and plan to take account of this.
- Question** (3) Does this process place a high priority on effective and timely communications with the school and its Parent Council?

Answer

- (3)** Regular meetings have been arranged which include representation from the Parent Council, contractors, the school and the local authority. Information on significant changes and next steps in the build process will be discussed and then shared with the parent forum. Furthermore, the local authority will ensure that timely communication is shared with parents if and when required regarding any significant change.

The school will work with children in Dean Bank to keep them updated about progress to the construction of the newbuild and any changes or impact on their daily routines.

QUESTION NO 8

**By Councillor Johnston for answer
by the Leader of the Council at a
meeting of the Council on 6 February
2020**

Question

Will the Council Leader abide by Coalition Commitment 49 'Limit Council Tax increases to 3% a year to 2021'?

Answer

The Administration will publish our budget proposals in full on Monday 10th of February. This would have already been published had the UK Government published a budget on November 6th, 2019 as they advised they would, or if they had provided the certainty required for the Scottish Government's budget at any point since. The failure of the UK Government to do so has meant budgets in the Scottish Parliament and those of Scottish Councils being set with an unhelpful element of uncertainty. This is entirely caused by the UK Government's failure to present a budget in advance of deadlines to set tax rates and approve other spending plans.

**Supplementary
Question**

Lord Provost I'd like to thank the Council Leader for his answer and agree with him that uncertainty is a terrible thing but this answer just creates even more uncertainty. Coalition Commitment 49 doesn't say we will limit Council Tax increases by 3% to 2021 unless things are uncertain, or we change our mind, so let's clear up the uncertainty, will he stick to that commitment?

**Supplementary
Answer**

It would have been really good to clear up that uncertainty and have the UK Government meet one of the most fundamental obligations they have to Scotland which is to give us the ability to set our budget in a reasonable timescale. Unfortunately because of the politicking and incompetence of Councillor Johnson's colleagues down south we are not in a position to do so. We will be publishing as the answer says, our budget on the 10th February, today the Scottish Government will be outlining their budget proposals, we will respond to that and publish within a matter of days. We have shortened our Budget timescale incredibly to respond to the circumstances that we

find ourselves in, but let me be absolutely clear and the city and the country should be absolutely clear, we should never have been put in this position and we have been put in this position by the callousness of the Conservatives.

QUESTION NO 9

**By Councillor Lang for answer by the
Convener of the Transport and
Environment Committee at a meeting
of the Council on 6 February 2020**

Question (1) How many road and pavement defects have been reported to the Council in each month between January 2018 and January 2020.

Answer (1) The attached spreadsheet details the number of defects that have been recorded as a result of reports from members of the public.

In the case of wards 12 and 13 there has been a data error which does not allow the number of defects associated specifically with reports from members of the public. As such, the data for wards 12 and 13 shows the total number of reports received in these areas as opposed to the number of defects.

Whilst the data error cannot be reversed, the issue has now been resolved and the number of defects in these wards will be reported going forward.

Question (2) How many Road and pavements defects were reported to the Council in each ward in (a) 2018 and (b) 2019.

Answer (2) This is also set out in the attached spreadsheet. Please note, the same data quality issues exist for wards 12 and 13 as is noted in the answer to question 1.

Question (3) When a resident uses the new online reporting system and registers for an update on a particular road or pavement defect already reported on the system, does this still count as a complaint?

Answer (3) Roads defects are logged as enquiries and not complaints on the Council's Asset Management system, as they do not always result in a specific or actionable defect being recorded. Where members of the public wish to complain that an enquiry has not been actioned, this will be logged as a corporate complaint in line with the Council's complaints procedure.

Where there are multiple reports of the same defect by members of the public, the first report is recorded in the Customer Relationship Management (CRM) system and all other reports are marked as an interested party for the original enquiry. All interested parties are notified when the enquiry has been resolved.

Supplementary Question

Thank you and I thank the Convener for these very data rich tables and with yet again my Council provided calculator, I had a good look at these figures and what was striking was the fact that the number of defects, if you look at year on year comparisons, the number of defects actually increased during the course of the year and in fact for the last quarter for which the data is available, the number of defects increased by 40% year on year. Has the Convener got any information to explain why that situation got worse during the course of the year?

Supplementary Answer

Thank you Councillor Lang. I think we need to take a look at why defects occur and how they are reported. Defects occur sometimes because of severe weather conditions that's often an aspect of why we see a blip across certain parts, it's a realistic approach we understand that that is the case, bad rain,, bad weather frost etc can make a substantial difference, This table also depends on how defects are recorded and you can see spikes in those. One thing that should be noted about this table is that when we get a complaint come into us from a member of the public, what happens is, a team goes out usually very fast, goes out and inspects then not just the specific defect that has been reported but a length of road alongside it and that then produces a spike in the number of defects occurring in that area because we take the opportunity to fix more than just the original complaint, so that can help to explain it. Clearly

we are doing our very best under the roads plan to try and find new and better ways in which to deal with the issue of defects and I think you will be pleased to note that the independently assessed road conditions index has improved immeasurably for Edinburgh and I am very pleased with the performance of the road team in terms of tackling what a big and consistent issues in Edinburgh down to heavy traffic poor weather and the very large road network that we have to deal with, over 900 miles, thank you.

Defects by Ward 2018-2019

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Total
01 - Almond	243	151	286	214	68	33	31	20	24	47	27	64	1208
02-Pentland Hills	188	116	108	59	27	21	17	4	30	8	47	18	643
03-Drum Brae/Gyle	48	46	41	92	21	12	26	12	13	22	37	14	384
04-Forth	20	27	26	46	22	8	12	6	7	2	24	16	216
05-Inverleith	53	36	38	88	16	33	19	51	14	12	37	41	438
06-Corstorphine/Murrayfield	65	57	56	50	38	22	15	33	33	19	12	15	415
07-Sighthill/Gorgie	51	113	57	80	26	26	22	15	19	34	30	31	504
08-Colinton/Fairmilehead	73	84	91	31	22	33	24	49	35	25	31	41	539
09-Fountainbridge/Craiglockhart	34	105	21	33	9	9	4	35	35	15	54	12	366
10-Meadows/Morningside	190	130	112	144	68	48	19	25	19	24	32	43	854
11-City Centre	99	231	105	104	71	46	44	49	46	50	20	44	909
12-Leith Walk*	0	0	0	0	0	0	0	0	0	0	0	0	256
13-Leith*	0	0	0	0	0	0	0	0	0	0	0	0	345
14-Craigentiny/Duddingston	62	25	58	43	26	12	6	8	11	13	8	19	291
15-Southside/Newington	119	197	94	226	96	51	82	79	34	52	30	75	1135
16-Liberton/Gilmerton	69	100	111	108	68	48	28	35	13	36	46	34	696
17-Portobello/Craigmillar	55	35	32	45	6	8	0	5	14	20	10	14	244
													9443

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Total
01 - Almond	79	107	70	92	163	58	71	85	64	50	43	103	985
02-Pentland Hills	36	79	59	48	74	150	94	69	22	76	39	134	880
03-Drum Brae/Gyle	12	45	48	32	19	37	45	46	45	34	48	73	484
04-Forth	4	26	18	33	8	6	9	13	15	24	33	27	216
05-Inverleith	23	27	24	36	24	20	35	22	15	14	34	22	296
06-Corstorphine/Murrayfield	47	20	26	34	26	42	45	29	34	57	50	43	453
07-Sighthill/Gorgie	69	40	99	54	38	31	62	10	22	9	44	49	527
08-Colinton/Fairmilehead	29	45	129	56	26	57	43	73	38	29	37	41	603
09-Fountainbridge/Craiglockhart	5	22	13	12	24	11	22	33	4	11	7	53	217
10-Meadows/Morningside	21	14	37	53	41	13	35	47	60	23	42	72	458
11-City Centre	44	11	34	22	34	37	25	159	23	27	36	33	485
12-Leith Walk*	0	0	0	0	0	0	0	0	0	0	0	0	240
13-Leith*	0	0	0	0	0	0	0	0	0	0	0	0	307
14-Craigentiny/Duddingston	13	21	21	20	14	28	20	14	30	17	15	13	226
15-Southside/Newington	60	19	48	41	33	44	53	55	23	38	81	52	547
16-Liberton/Gilmerton	36	50	90	77	44	34	33	38	37	35	62	37	573
17-Portobello/Craigmillar	16	9	24	29	11	111	26	12	15	11	16	18	298
													7795

QUESTION NO 10

By Councillor Lang for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 6 February 2020

Question

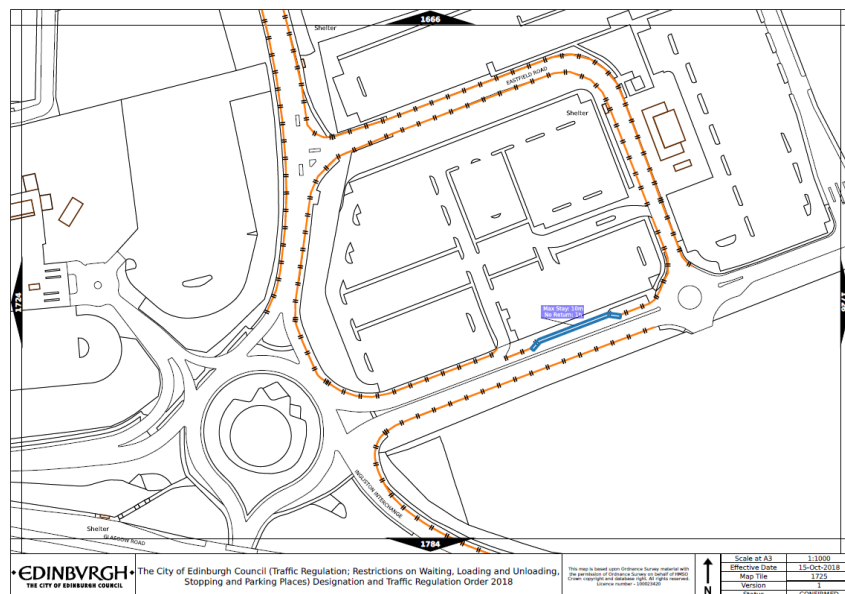
On 31 May 2018 and in response to my question 5.9, the Convener said

“The process of implementing a Traffic Regulation Order (TRO) to allow enforcement of double yellow lines at Ingliston Park and Ride has begun. The plan is to advertise proposals for consultation in August 2018 in line with statutory requirements of the TRO process. Any objections would be subject to a further report.”

Can the Convener provide an update as to when the parking restrictions will be made legally enforceable?

Answer

There is a TRO in place for the double yellow lines on the road that runs through Ingliston Park and Ride. Please see an extract of the relevant TRO map tile below showing the enforceable restrictions:



Legislation only permits yellow line restrictions to be introduced on roads, meaning that a new off-street TRO is required to control parking within the car park itself (outside of the extents of the road that runs through the park and ride).

The Ingliston site is being progressed as part of a single consolidated TRO for all Council-owned off-street public car parks across the city. The combined TRO is a significant piece of work but it is hoped that it will be ready to be advertised in Summer 2020.

QUESTION NO 11

By Councillor Lang for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 6 February 2020

Question

What protocol or contingency plans exist to assist vulnerable residents in circumstances where Council initiated works result in the prolonged diversion of public transport?

Answer

Prolonged diversions are not something that the Council takes lightly. Often these works are necessary for continued security of, for example, utility services but are stringently planned to ensure minimum disruption for as short a period as necessary.

There is no specific protocol for vulnerable residents, as each unique traffic management plan is reviewed individually as locations around the city differ. Larger strategic projects use communications such as letter drops or workshops to ensure local communities are fully aware of proposed diversions or temporary closures prior to any works commencing.

Measures can include relocating bus stops temporarily, using shuttle buses or the 'dial a taxi' scheme. Officers also work closely with Lothian Buses to ensure that route changes are advertised prior to diversions taking place.

Supplementary Question

I thank the Convener for her answer. This question was prompted by the major works which are happening in Hopeton Road in Queensferry which are going to last about three months, now it's essential work that absolutely needs to get done, but that has involved a very significant diversion of the only regular bus services, particularly away from areas of elderly housing. I appreciate what she says about the Dial-a-Ride service, it was only this week actually, one month into the work that we got clarity around that service and it was only really communicated out, so can I ask the Convener if she would agree with me that we are doing these extensive works, it's not only important to get that

alternative service agreed before a project starts, but also to ensure that it's communicated out to vulnerable residents at the earliest possible point.

**Supplementary
Answer**

Thank you Councillor Lang for the supplementary. Yes I do agree, I think it's really important to keep residents informed at all times and businesses indeed who had also impact as well at all times. I think though we do have to recognise the fact that sometimes road works of a variety of nature's when they start, we cannot be certain of how long they will take, what a degree of disruption that will bring, that's often down to the fact that sometimes that emergency utility works for example, we live in a city with an infrastructure that is in some instances ageing or requiring change and that will bring with it disruption, it's how we keep the city moving I will keep the city working. So there are times when it's a little difficult for us at the start of a project to be able to anticipate exactly how long something will take, sometimes it's not under our control and so therefore we do our best, as I said detailed in the answer to you there, we do our best to provide a bespoke response to each individual instance of a large piece of road works, but I do agree with you it is very important that residents have options placed in front of them and that's precisely what we've tried to do in this particular instance and others, thank you.

QUESTION NO 12

By Councillor Doggart for answer by the Depute Leader of the Council at a meeting of the Council on 6 February 2020

Question

Noting that an Edinburgh Constituency Labour Party voted overwhelmingly to back calls for Labour to break its coalition with the SNP, does the Depute Leader agree with Councillor Arthur that,

"There is a real concern that we [Labour] are being associated with the SNP's inability to stand up for Edinburgh"?

<https://twitter.com/CllrScottArthur/status/1220757402653483013>

Answer

It is the role of every elected member to stand up for fair funding of our Capital City.

Supplementary Question

Thank you Lord Provost, I understand that it is complimentary to thank, in this case the Deputy Leader, for his answer, but I'm not quite sure what question he was answering. So if I can get clarification from him, does he have confidence that his council group and indeed his party's membership across the City, believes that his coalition partners are indeed standing up for the City of Edinburgh especially in relation to fair funding.

Supplementary Answer

I think you made my comments very clearly Lord Provost, I think the alternative to there have been a Labour and SNP coalition in Edinburgh there will be an all right Conservative coalition which be privatising council services and sacking council staff.

QUESTION NO 13

**By Councillor Rust for answer by the
Leader of the Council at a meeting of
the Council on 6 February 2020**

Question (1) To which Council Committee will the outcome of the internal inquiry/investigation in respect of the burning of memorial benches by the Council be reported?

Answer (1) There is an internal investigation being undertaken in line with the Council's disciplinary procedure which is an operational matter and would be inappropriate to report to committee or make public. However any findings of that investigation relevant in terms of the presentation seat policy will be reported to the relevant committee. That reporting will include information required to provide assurance to elected members and public that this, or similar, will not be repeated. Our expectation is that this would be part of the public agenda.

Question (2) If not as part of an A Agenda Committee item how will the findings of any report be made available for public scrutiny?

Answer (2) See answer 1.

Question (3) What is the scope/remit of the investigation/inquiry?

Answer (3) The scope of the investigation covers a number of key questions:

1. Was the presentation seat policy followed properly throughout, up until the point of the benches being burned, which was clearly not in line with policy?
2. Why were the benches burned as opposed to being properly dismantled with parts being reused where appropriate and any obsolete wood sent for recycling?
3. Whether there was a management instruction given to burn the benches? If so, why was this the case and what, if any, internal escalation process was followed?

- Question** (4) What is the timescale for reporting?
- Answer** (4) Given the need to ensure a thorough and impartial investigation, it is not felt to be prudent to give a timescale for a conclusion. However, the investigation will be concluded as soon as possible.
- Question** (5) What contact has been made with relatives or organisations associated with memorialised benches regarding the investigation/inquiry?
- Answer** (5) As a matter of course, all donors are contacted by letter when the bench which they have donated is due to be de-commissioned. This allows them to consider paying for refurbishment of the bench, donating a new bench, or to request the return of the memorial plaque. The letter also sets out that memorial plaques are kept in storage by the Council to allow for relatives to collect them in the future if they wish.
- There has been no contact made with donors in relation to this investigation to date. If the investigation identifies that there has been a breach of Council policy which gives reason to do so, then contact will be made with those affected.
- Supplementary Question** Thank you Lord Provost, I thank the Convener for the positive answers to what is a sensitive issue. In terms of question 5 can the Leader confirm if it is known how many or rather which benches were burned, as colleagues who have been contacted by donors are still waiting to hear, and if so does he not feel it is appropriate that aside from the investigation of those, donors should be written to now in any event on behalf of the Council, thanks.
- Supplementary Answer** Can I thank Councillor Rust for the question. Obviously until we know all the information about how many times this has occurred and how many benches are involved, we can then assess what our response is. It is worth saying that I'm not intending to comment on any of the internal disciplinary investigation elements but it is worth saying to date the information we have suggests that the process and policy

**Councillor
Rust**

Can I just clarify in terms of the answer, I think the leader said until

Lord Provost

Excuse me Councillor, it's one question as a supplementary, thank you.

QUESTION NO 14

**By Councillor Jim Campbell for
answer by the Leader of the Council
at a meeting of the Council on 6
February 2020**

Question

Does Scotland's recent five place fall in Social & Economic Wellbeing within the OECD, as ranked by Scottish Trends, carry long term risks to Edinburgh's international civic status?

Answer

The analysis published by Scottish Trends provides no assessment of Edinburgh's international status or recent social and economic progress. The report cited in the question covers an extremely narrow range of datasets with only 4 measured components (GDP per capita, school attainment at 15 only, life expectancy and employment rate) of national level data only. This compares poorly to the OECD Better Life Index (which uses 11 components, with around 30 measurable factors) and the European Quality of Life Survey, which is published every four years by the European Union and tracks 262 factors. Even within the small level of data input cited in the question, there is no analysis of Edinburgh's performance against these metrics – which is in most cases substantially higher than that of the Scottish average.

As highlighted above, the index cited is only one of number of published analyses that are available to assess and compare wellbeing and economic performance, many of which provide a positive view on Edinburgh's position and progress in relation to other cities. In recent months, Edinburgh has been rated among the top ten cities in the UK to live and work in, according to the latest Demos-PwC Good Growth for Cities index, and ranked as the most liveable city in the world, putting it ahead of competitors including Frankfurt, London, New York, Paris, Singapore and Zurich in the latest edition of Arcadis' Sustainable Cities Index.

**Supplementary
Question**

Thank you Lord Provost and I thank the Leader for his answer. Can the Leader confirm that the OECD Better Life Index doesn't provide any disaggregated data for Scotland, neither does the Quality of Life Index, that Edinburgh actually was seventh in the Demos PwC Good Growth Index in the UK, and that although we achieved third place in the Arcadis' Sustainable Cities Index, that was behind London in first place and the area we did worst in, in that Arcadis' Sustainable City Index, was waste management.

**Supplementary
Answer**

I am not entirely sure I heard much of a point of clarification there other than the first point which was on the disaggregation of all statistics. I believe that is true but the point that I am making in my answer is that Edinburgh's performance's consistently higher in economic and wellbeing factors, all these statistics show that were vastly outperforming the rest of Scotland and indeed in most instances the rest of the UK. The point though that I'm also trying to make in my answer which I note Councillor Campbell didn't ask me about was around some of the accolades that the City is falling over ourselves to get in this space, as the greatest city in the UK and one of the highest quality of lives in the UK. It is funny isn't it Lord Provost that the Conservatives never seem to welcome or ask any questions about the success and accolades that the city gets, they pounce on very two dimensional data analytics from minor surveys to try and prove their point that everything is somehow not good in the City of Edinburgh. I would appreciate, it would be nice because it's our city, it's all of our city, if just on occasion when we get good news, there is some form of welcome from the Conservatives.

QUESTION NO 15

By Councillor Jim Campbell for answer by the Vice- Chair of the Edinburgh Integration Joint Board at a meeting of the Council on 6 February 2020

Question

Please provide a list of all City of Edinburgh facilities that have been rated with a “weak” finding by the Care Inspectorate in 2019 or 2020.

Answer

Edinburgh Health and Social Care Partnership (EHSCP) operates 61 individual, registered, in-house services, delegated to the Edinburgh Integration Joint Board

Inspection regimens for these services vary between care at home services, support at home services and care homes but all graded within a framework comprising a suite of national standards. These categories are

- How well do we support people’s wellbeing
- How good is our leadership
- How good is our staff team
- How good is our setting
- How well care and support planned

Results will be graded as:

- 1 - unsatisfactory
- 2 - weak
- 3 – adequate
- 4 - good
- 5 - very good
- 6 - excellent

Currently, across all 61 services and within the most up to date formal inspection reports, two Care Homes (Drumrae and Royston) sit with a grading of 2 “weak” in one or more

category

Royston Care Home has one area identified, “how well care and support is planned” as weak (2). The other four areas were graded as 3 and 4. Work is ongoing to ensure that care and support planning is improved within Royston Care Home

Drumbrae Care Home has three categories identified as weak under:

- care and support
- staffing and management;
- leadership

The Care Inspectorate carried out an unannounced inspection on the 23 December and issued an improvement notice. Measurable improvements were needed in several areas and an action plan is in place to deliver the necessary improvements.

The Partnership have until the 28th February to put in place improvements to resolve the concerns raised in the Improvement notice, therefore the current gradings remain.

The frequency of inspection varies to take account of the type of service and performance of a service.

Supplementary Question

Thank you Lord Provost and I thank the Vice Chair for his answer would he view this as an accolade.

Supplementary Answer

Thank you Councillor Campbell for the original question which allowed us to publish the table that is contained within the answer. I think of outstanding concern for myself and for all Members will be the fact that there are two care homes that are currently not performing that at the standards that we wish to see and there's an explanation in the answer given as to the plans that have been put in place at Drumbrae and Royston Care Homes to address the shortfalls. If we can get to the point where those care homes perform satisfactorily then I think we can take comfort from the figures that all of our care services and facilities would be above average in terms of inspection ratings.

Key to grades:

1 – unsatisfactory, 2 – weak, 3 – adequate, 4 – good, 5 – very good, 6 –excellent

Service	No of Services	Freq of Inspections	Lowest Grade	Highest Grade	% with grades good or above
Adult Placements	2	Yearly	5	5	100%
Care Home Services – Older People	9	Yearly	2 (2 Care Homes)	5	77%
Care Home Services – Adults	2	Yearly	4	5	100%
Offender Accommodation	1	Yearly	5	5	100%
Support Services – care at home	18	Yearly	3	5	100%
Support Services – other than care at home	6	Every 3 years	4	5	100%
Housing Support	23	Yearly	3	5	100%

QUESTION NO 16

By Councillor Brown for answer by the Vice-Chair of the Edinburgh Integration Joint Board at a meeting of the Council on 6 February 2020

Question

On 23 December 2019 the Care Inspectorate served a Section 62 Improvement Notice on the City of Edinburgh Council in respect of Drumbrae Care Home.

This evidently required the Edinburgh Health and Social Care Partnership to put in place new management to take over responsibility for the Care Home on Boxing Day.

The Care Inspectorate made two further unannounced inspection visits on the 26 December & 3 January 2020.

Is the Vice-Chair satisfied the appropriate oversight actions were taken following the earlier “weak” ratings recorded by the Care Inspectorate on 6 December 2017 & 12 July 2018, given the events over Christmas?

Answer

The previous action plan to deliver on the improvement actions identified in 2017 and 2018, did not deliver sustained improvement with no improvement in grades being seen in this home between 2017 and 2018.

The oversight in place to alert the Partnership of any deterioration in service within Drumbrae was clearly not robust enough in this case, despite ongoing work to make improvements and meet the recommendations of previous inspections. However the Vice Chair is assured that there is now a robust improvement plan in place to deliver and embed the sustained improvement needed within Drumbrae.

A full report on Drumbrae will come to Policy and Sustainability Committee on 02 June 2020 to allow for feedback to take place with the Care Inspectorate on the 28 February 2020.

**Supplementary
Question**

I'd like to thank the Vice Chair for his response, A supplementary if I may, can the Vice Chair confirm that the Local Ward Councillors will be kept abreast of the situation in terms of the report moving forward as we have a perennial problem in this particular care home and in relation to the answer in the final paragraph, can the Vice Chair just confirm what the dates are referring to as they seem to be a wee bit jumbled up.

**Supplementary
Answer**

Thank you Lord Provost and thanks to Councillor Brown for the question. If local members haven't been kept apprised of developments then I apologise for that because you most certainly should be and I will ensure that that does happen going forward. In terms of the other question on the dates, I did question that myself, there is to be a follow up meeting with the Care Inspectorate on the 28th February which members will be aware that this is the deadline by which improvements need to be demonstrated and then a further report will be taken to Policy and Sustainability Committee, now I think that original date for that was 12 May but that may have moved, I think there may be some changes to the Council diary dates in the meantime, but it will whatever is the next Policy and Sustainability Committee scheduled after 28 February.

QUESTION NO 17

**By Councillor Jim Campbell for
answer by the Leader of the Council
at a meeting of the Council on 6
February 2020**

Question

What recent progress has been made on the 2050 City Vision in financial and practical terms?

Answer

The public consultation on the 2050 Edinburgh City Vision produced over 54,000 visions from over 21,000 citizens. This level of response is higher than any achieved by any previous engagement activity conducted by the City of Edinburgh Council.

The Steering Group overseeing the development of the 2050 Edinburgh City Vision has given sustained and proper consideration to the responses and the 2050 Edinburgh City Vision is close to finalisation.

There are no additional financial impacts to report.

**Supplementary
Question**

Thank you Lord Provost and the Lord Provost will remember I previously asked himself questions on this topic and I thanked him on those occasions for his answer, I thank the Leader for his answer today and I just wonder if the Leader can confirm who is in the lead role for driving forward the 2050 City vision?

**Supplementary
Answer**

The Lord Provost.

QUESTION NO 18

**By Councillor Jim Campbell for
answer by the Convener of the
Housing, Homelessness and Fair
Work Committee at a meeting of the
Council on 6 February 2020**

Question (1) Noting the aspiration in the Cityplan 2030 Choices to build all new homes and conversions to a Scottish Building Regulations zero carbon / Platinum standard, and given the well-known funding gap in the Strategic Housing Investment Plan (SHIP), can the Council Leader give the best estimate of the building of the 20,000 affordable houses before 2027, to each of Silver, Gold or Platinum standards, by year?

Answer (1) The 20,000 affordable homes are being delivered by the Council, Registered Social Landlords (RSLs) and private developers. The Council and RSLs currently build to silver active standard and are trialling different approaches to delivering even more energy efficient, sustainable homes to support delivery of the Councils net zero carbon target.

At present it is not possible to estimate how many of the 20,000 affordable homes will be built to gold or platinum standards by 2027. However, the Council is currently piloting a house building project which includes aspects of the Gold standard, while organisations are also piloting aspects of Gold standard. Any change of standard will also be informed by the next set of building standards and supporting guidance. At present only one out of eight aspects of achieving Platinum has been defined. It is anticipated that the next set of standards and supporting guidance will be introduced in October 2021, with the changes being published one year in advance.

Question (2) As Platinum building cost estimates are developed, can the Leader outline when and where the business case implications of such costs will be reported, to best inform Council regarding the Choices it faces?

Answer

- (2) The Council will shortly be consulting on the Choices for City Plan 2030. This includes an option for all new buildings and conversions to meet the zero carbon/Platinum standards as set out in the current Scottish Building Regulations. There will also be three other alternative options that will be consulted on which would include all new buildings meeting either Gold, Silver or the current minimum standard Bronze as set out in the current Scottish Building Regulations.

Council officers have started to identify the costs of achieving net zero carbon into business cases. On 20 January 2020, Housing, Homelessness and Fair Work Committee noted that the known costs of achieving this ambitious target has been built into the 30 year Housing Revenue Account (HRA) business plan. The assumptions that feed into this plan and the Strategic Housing Investment Plan (SHIP) are reviewed annually and reported to the Housing, Homelessness and Fair Work Committee, with individual business cases considered by Finance and Resources.

Supplementary Question

Thank you Lord Provost and I thank the Convener for her answer. I acknowledge the work that the Committee have done in this area, my question was really around how to inform Council about the choices we face or we will face in the choices documents, and how we can best inform fellow members so that they can take full part in a debate on this issue?

Supplementary Answer

Thank you Councillor Campbell for your question and your supplementary. I do appreciate Councillor Campbell's quest for certainty but I can't help feel that it's partly a quest to prove that net zero carbon isn't possible when it is, we've had our HRA business plan to Committee a couple of weeks ago and that set out how those assumptions are built into the business plan and that we will meet our net zero target around housing. In terms of informing how we intend to inform Members I think a lot of that work's been done and we have the Business Plan, alongside that we had a report on Housing Sustainability, quite a detailed report, prior to that report coming we had a workshop for members of the Committee where we had quite detailed discussions with

officers around the work that needs to be done and I think we have to accept particularly around housing sustainability that we don't have all the answers yet, this is very much an emerging work that has to be done and there are a lot of things that are built into our long term assumptions around the development of technology, of modern methods of construction which will be really important to make those calls but we don't have the concrete answers yet and that's why we have the reports coming back on an annual basis reviewing both the ship and the HRA business plan and we'll continue to look at sustainability. So I appreciate wanting to have certainty around this but there are so many factors that come into play that we have to keep reviewing and I suppose it's about keeping the Committee informed and wider Council informed by bringing those reports back regularly.

QUESTION NO 19

**By Councillor Iain Whyte for answer
by the Convener of the Transport and
Environment Committee at a meeting
of the Council on 6 February 2020**

Question (1) Can the Convener please advise when and why has the Council stopped accepting “hard plastic” as a recycling stream?

Answer (1) There are significant challenges with recycling hard plastics and the Council has been unable to find a reprocessing contractor willing to accept these materials. The hard plastic containers which had been located at Seafield and Bankhead Recycling Centres were removed over the course of December 2019 to January 2020. The hard-plastic container at Craigmillar Recycling Centre will be removed shortly.

This issue is not unique to Edinburgh and other local authorities have made similar changes as a result of the difficulties in reprocessing hard plastics.

Question (2) What implication does this have for plastic recycling for kerb side and communal bin collections?

Answer (2) None. Whilst the council has in place various collection systems which directly collect materials for recycling or which otherwise divert materials, it is not always directly involved in selling to end use markets. Hard plastics are not collected as part of the kerbside or communal waste collection service. Until recently, hard plastics could only be recycled at the Household Waste Recycling Centres, where it would then go on to a reprocessor contractor who would clean and shred to sell as raw material. Hard plastics can still be put into general waste and will be converted into energy at our Millerhill Site.

Question (3) What steps are being taken to increase the possibilities for plastic recycling for the Edinburgh public?

Answer

- (3) Markets for plastics are ever changing. Council currently uses a contract which covers dry mixed materials and we encourage plastics recycling such as bottles or milk cartons. The Council will continue to monitor the demand for all plastics and will reintroduce containers in Household Waste Recycling Centres if there is demand for hard plastics and options for reprocessing become available.

In addition:

- a Council officer will attend a meeting in February on an innovative scheme for recycling hard plastic materials, based in Perthshire. At present, there is no guarantee that this scheme will progress to market or that an outlet will be secured but progress will continue to be monitored;
- A procurement exercise is currently underway to secure a new supplier for dry mix recycling (i.e. plastics that are disposed of in green bins). The successful tenderer will be expected to maximise recycling all dry mixed recycling materials; and
- A campaign to improve the quality of the plastics which can be recycled (e.g. reducing the plastic materials which are deposited for recycling, but which are contaminated by food) is planned.

Supplementary Question

Thank you Lord Provost and I thank the Convener for her comprehensive answer. Lord Provost, a few moments ago in the answer to another question, Councillor MacInnes said it's important to keep residents informed at all times, given the widespread concern over plastic waste the changes to the system within our waste recycling centres, and the complexity of the answer which shows why people can often be confused about how and where they can recycle plastics, why were the public not told we were ending hard plastic recycling at our waste centres and is it not time to clarify matters with a much wider campaign about what plastics can be recycled and where in Edinburgh?

Supplementary Answer

Thank you for your supplementary question Councillor Whyte. As is reflected in the answer this is quite clearly a fast moving, changing situation around waste management or recycling, it is a situation that's being faced by other local

authorities as well. Can we inform, continue to inform changes to the public, yes of course we can and what we're trying to do is establish exactly what those messages are and there will be forthcoming communications about it. I think however it's worth reflecting on the nature of the answer that I've given here because it does reflect very much the fact that we are subject to the vagaries of the free market arrangements around recycling and it does make it very difficult for us to respond quickly as a very large local authority with a large responsibilities around recycling. It does however indicate that we are trying to take as a flexible approach as possible, to be as responsive as possible to the changes that occurring in that marketplace and I think the answer also indicates quite clearly that we're not sitting back and waiting, that we're taking an active and flexible approach to our future actions in it, but yes we will be doing further information for local residents where possible, thank you.

QUESTION NO 20

**By Councillor Staniforth for answer
by the Lord Provost at a meeting of
the Council on 6 February 2020**

Question

When representing the city in China, in particular to our partner cities of Xi'an and Shenzhen, to what extent did the Lord Provost raise human rights concerns with the Chinese authorities?

Answer

On recent visits by the Lord Provost, meetings with government were held with regional officials and therefore it was not appropriate to raise human rights issues on these occasions. It should be noted that on both recent occasions there were national government both Scottish and UK representatives present any national issues would have been covered at that level.

It should also be noted that these trips were approved by committee/council and at no time has this topic been raised by any member.

**Supplementary
Question**

Thank you Lord Provost and thank you for your answer though there is an inaccuracy within it today where it says at no time has the topic been raised by any member, if you check the webcast of last November's Full Council meeting you will see me raise the issue of human rights in China and our partnerships with them, but my question is that one of our three key purposes of our international policy is tackling inequality, as there can be no greater inequality than that demonstrated by China over human rights are you saying that our partnerships with Chinese cities do not attempt to tackle inequality?

**Supplementary
Answer**

Thank you Councillor Staniforth for your supplementary. In answer to your inaccuracy that was in relation specifically to the fact that no amendments were raised on either of these reports although there were amendments raised by the Green Group on other topics in specifically to those reports, that specific topic was not included in the amendment. As you are aware Councillor Staniforth the role of the Lord Provost is a civic one representing the whole of the City a.

responsibility which is shared by the Deputy Lord Provost and 5 Baillies of the City, and in that respect we are responsible to the Council as a body and should the Council wish us to take up matters of inequality or other issues then I would expect Council to instruct us to take these matters into consideration in terms of international policy but I would also hope that we are not entering a period of discrimination by only picking out one country or one city or one specific topic of our international policy and perhaps take a much wider view on this topic and I would hope the Council will take that into consideration in any future papers that it decides to pass

QUESTION NO 21

By Councillor Young for answer by the Convener of the Finance and Resources Committee at a meeting of the Council on 6 February 2020

With the large number of substantial developments being built in the rural area of the Almond ward over the past 10years, please provide the following information relating to section 75 contributions (for any developments over 20 households in size):

Question (1) Listed by development, what section 75 financial contributions were paid by developers in the last 10 years (where a development started more that 10years ago but concluded <10years, then include entire contribution for that development)?

Answer (1) The table below includes the information available from our records. When received, all section 75 developer contributions are put on temporary investment in an interest-bearing account. Therefore, the total outstanding also includes the interest accrued so could exceed the amount received.

Planning Reference and Activity	Total Received	Total Received and Unused	Total Used (negative reflects accrued interest)	Location	Development
01/01855/FUL & 08/01455/FUL	118,789	60,396	58,394	Kirkliston Distillery	120 Houses
Education Contribution	59,289	-	59,289		
Pedestrian crossing	28,000	28,421	- 421		
Safer Routes to School	10,000	10,151	- 151		
Traffic Signals	20,000	20,301	- 301		
TRO	1,500	1,523	- 23		
03/00399/full	60,000	656	59,344	Main Street, West Kirkliston	93 dwellings
Traffic Signals	60,000	656	59,344		
04/01440/ful	25,000	25,337	- 337	Avon Road	29 Houses

Improvements to Whitehouse Road	25,000	25,337	- 337		
06/05149/out	5,304,534	122,659	5,181,875		
Kirkliston Primary	5,184,534	-	5,184,534	Queensferry Road, Kirkliston	610 units
Maintenance of signalised junction on Queensferry Road	10,000	10,221	-221		
Traffic Calming	110,000	112,437	-2,434		
11/00995/PPP	643,108	50,759	592,349		
City Car Club	17,000	-	17,000	Agilent Site	450 dwellings
Education Contribution	503,608	-	503,608		
Safer Routes to School	20,000	20,304	- 304		
Sports facility contribution	70,000	-	70,000		
Traffic Calming	30,000	30,456	- 456		
TRO	2,500	-	2,500		
11/00995/PPP	1,833,866	516,728	1,317,138		
Education	1,833,866	516,728	1,317,138		
11/01856/FUL	5,000	5,076	- 76	Agilent Site	450 dwellings
Bus Infrastructure improvements	5,000	5,076	- 76		
11/01857/FUL	173,129	145,310	27,819	Queensferry Road, Kirkliston	Increase to total units on site
Commuted Sum	143,129	145,310	- 2,181		
Education	30,000	-	30,000		
12/00095/ful	56,007	-	56,007	Queensferry Road, Kirkliston	9 Houses
Commuted Sum	56,007	-	56,007		
13/01606/ful	7,500	7,649	- 149	Station Road	32 dwellings
Safer Routes to School	5,000	5,099	- 99		
TRO	2,500	2,550	- 50		
13/02527/ful	420,000	172,160	247,840	Craigpark Quarry	112 dwellings
A71(Dalmahoy) Junction Imps	40,000	40,456	- 456		

Public transport	30,000	30,342	- 342		
Safer Routes to School	10,000	0	10,000		
Union Canal Bridge - Cycling & Pedestrian bridges	100,000	101,362	- 1,362		
Transport	240,000	-	240,000		
13/03310/AMC	45,900	46,015	- 115	Agilent Site	450 dwellings
Commuted Sum	45,900	46,015	- 115		
13/03310/AMC / 11/00995/PPP	46,000	46,058	- 58	Agilent site	450 dwellings
Commuted Sum	46,000	46,058	- 58		
14/01283/PPP	259,850	182,560	77,290	Queensferry Road, Kirkliston	Increase to total units on site
Commuted Sum	180,467	182,560	- 2,093		
Education Contribution	79,383	-	79,383		
14/04172/FUL	375,116	375,581	- 465	Ferry muir, South Queensferry	143 dwellings
Education	375,116	375,581	- 465		
16/06280/FUL	348,848	348,848	-	South Scotstoun	339 Dwelling
Education	151,049	151,049	-		
Bus Infrastructure	106,806	106,806	-		
Cycling	37,710	37,710	-		
Healthcare Infrastructure	18,010	18,010	-		
Queensferry Transport	1,165	1,165	-		
Road Furniture Link	10,060	10,060	-		
Traffic Calming	24,048	24,048	-		
Grand Total	9,722,647	2,105,791	7,616,856		

Question (2) For each of these developments, what was the financial contribution originally intended to fund, and what has it actually been spent on/committed to?

- Answer** (2) Per table above, all contributions received are allocated for the purpose which they were intended to fund and where allocations have not been spent, they remain held for the allocated purpose.
- Question** (3) For each of these developments, how much has been spent, how much is committed but not spent, and how much remains unallocated?
- Answer** (3) The table included above shows allocation and spend per development. All that remains outstanding has been allocated to the purpose for which it was received.
- Supplementary Question** Thank you very much and thank you to the Convener for the detailed information which is extremely helpful and I appreciate would have taken some work to pull together. Will the Convener agree to provide further information in relation to the answer to question 3 just on any unspent amounts which have been held for over five years and that is that they remain in account, thank you.
- Supplementary Answer** I thank Councillor Young for her question, yes I would be very happy to do that.
- Lord Provost** Just on that point – is it something that can be circulated to all members rather than just as a direct response to Councillor Young?
- Councillor Rankin** I'll ensure that that's done Lord Provost.

QUESTION NO 22

By Councillor Young for answer by the Convener of the Education, Children and Families Committee at a meeting of the Council on 6 February 2020

Question (1) Which CEC secondary schools currently (2019/20) offer young people the option to study eight NAT 5s in S4 (please list names)?

Answer (1) Boroughmuir High School, James Gillespie's High School, Currie CHS, Holy Rood RC High School

Pupils can study up to 8 options in S4 (this could include a range of qualifications, such as National Progression Awards, alongside Nat 5s)

Question (2) Of all other CEC secondary schools, please provide the total number of schools in each case, offering fewer than eight NAT 5s in S4 (e.g. 7 schools offer 5, 4 schools offer 6 etc)?

Answer (2) 11 schools offer 7 options

8 schools offer 6 options

(this could include a range of qualifications, such as National Progression Awards, alongside Nat 5s)

Question (3) Which CEC secondary schools offered young people the option to study fewer NAT 5 subject in S4 in 2019/20 than in any of the previous 3 academic years (see table)? Schools which offer the same or more do not need to be listed

Answer (3)

N° of options offered at S4 (where current year is lower than other years listed)
(Options include National 5, alongside other qualifications offered)

Name of school	Current year 2019/20 N° offered	2018/19 N° offered	2017/18 N° offered	2016/17 N° offered	Planned changes for 2020/21
1. Balerno High School	7	7	7	7	
2. Boroughmuir HS	8	8	8	8	
3. Broughton	7	7	7	7	
4. Castlebrae Community High School	6	5	5	5	
5. Craigmount HS	7	7	7	6	
6. Craigroyston CHS	6	6	5	5	
7. Currie CHS	8	8	8	8	
8. Drummond CHS	7	7	7	6	
9. Firrhill HS	7	7	7	8	
10. Forrester HS	6	6	6	6	
11. Gracemount HS	7	7	7	7	
12. Holy Rood RC HS	8	8	8	8	
13. James Gillespie's HS	8	8	8	8	
14. Leith Academy	6	6	6	6	
15. Liberton HS *PE can be an optional L5 qualification	6(7*)	6(7*)	6	6	
16. Portobello HS	7	8	8	8	
17. Queensferry CHS	6	6	6	6	
18. Royal HS	7	7	7	7	
19. St Augustine's RC HS	7	7	7	7	
20. St Thomas' RC HS *RE can be an optional National Qualification	7 (8*)	7 (8*)	8 (9*)	8	
21. Trinity Academy	7	6	6	6	
22. Tynecastle HS	6	6	6	6	7
23. Wester Hailes HS	6	6	6	6	

Question (4) Please provide the total number of S4 pupils who sat 4, 5, 6, 7 or 8 NAT 5 exams in each of the last 3 academic years (ending in 2017, 2018 and 2019)? (see table)

	COUNT OF PUPILS		
N° of NAT 5s exams sat	2018/19	2017/18	2016/17
4			
5			
6			
7			
8			

Answer (4)

	COUNT OF PUPILS		
N° of NAT 5s exams (awards)	2018/19	2017/18	2016/17
4	249	266	237
5	268	281	260
6	455	403	472
7	553	493	372
8	436	369	480

(Source: Insight, SG Sep 2019)

Note that the 2018/19 figures do not take into account changes arising from successful applications to SQA's Post-Results Service. The figures for these are not available until March 2020.

Note also that the table show the number of awards (ie grades A to D) rather than the number of exams sat. Insight does not contain details of the number of fails.

Supplementary Question

Again thank you very much for the answer to the question. I do note that the answers grouped together NAT 5's as well as other NDA's and just ask, would the Convener be willing to provide some clarity in a follow up r correspondence again which can be circulated and for the answers to be split into Nat 5s and the other relevant qualifications so that we have that clarity on the NAT 5 levels thank you.

**Supplementary
Answer**

Thank you very much for that supplementary. That was one of the things I was going to answer is that in fact it does tell you about NAT5 but lots of other qualifications around which we need to know to get a full picture so I'm happy to provide that information to everyone.

QUESTION NO 23

By Councillor Young for answer by the Convener of the Education, Children and Families Committee at a meeting of the Council on 6 February 2020

For council primary schools please provide the following information relating to swimming lessons offered to pupils:

Question (1) What is the Edinburgh Council policy or guidance on entitlement to swimming lessons for primary school pupils - age/primary year, number of classes, total pool time etc?

Answer (1) The Council's position on provision of curricula swimming lessons is to provide opportunities for P4 and P5 pupils access to taught swimming classes. Schools with higher percentages of children in SIMD1 and 2 are prioritised. Lessons are typically 40-50 minutes and in 2018/19 2135 swimming classes were taught to 6366 primary age pupils.

Question (2) Do all schools offer the same amount of swimming lessons/time to pupils? If not please provide a breakdown of number of schools offering each different amount of lessons/hours.

Answer (2) Not all schools offer the same amount of swimming in their curriculum. Generally, schools offer swimming lessons over a two-year period. Schools with relatively high percentage of SIMD 1 and 2 tend to offer more swimming opportunities. The number of schools offer different amounts of swimming in 2018/19 (latest data) is attached.

Question (3) If any primary schools are offering below the council's policy/guidance, please provide a list of school names.

Answer (3)

School	Stage (P3-7)	No of lessons per pupil in 2018-19
Abbeyhill	P5	10
	P5	10
	P4	9
	P4	9
Balgreen	5A	6
	5B	6
	4B	5
	4A	5
Blackhall	5	4
	5	5
Bonaly	P4A	6
	P4B	6
Broomhouse	5	7
	P4/5	7
	4	9
Broughton	P3	8
	P4	10
	P5	6
	P6	5
	P7	5
Brunstane	5	8
	5	8
	4	8
	4	8
Bruntsfield	P4A	8
	P4B	8
	P4C	6
Buckstone	P4a	6
	P4b	6
	P4c	6
Canal View	P4a	14
	P4b	14
Carrick Knowe	4A	6
	4B	6
	5C	8
	5B	6
	5A	8
Castleview	P5b	6
	P5a	5
	P6	5
Clermiston	5b	
	4a	7

	4b	7
	5a	7
Clovenstone	P5	7
Colinton	P4	8
	P5	8
Corstorphine	5B	4
	5C	4
	5A	4
	4A	4
	4B	4
	4C	4
Craigtinny	P5	9
	P5	9
	P4	7
	P4	7
	P4	7
Craiglockhart	P4A	18
	P4B	14
Craigour Park	P5a	8
	P5b	9
Craigroyston	5	10
	4	10
Cramond	5	5
	5	5
Currie	P4	9
	P4	9
	P4	9
Dalmeny	4	7
	P5/6	8
Dalry	3	4
	P3/4	4
	4	6
Davidson's Mains	4a	12
	4b	13
	4c	
Dean Park	P4a	9
	P4b	9
Duddingston	5	11
	5	11
	5	10
East Craigs	5	7
	5	7
	4	9
Echline	6	5
	5	7

	4	6
	P4/5	6
Ferryhill	5A	7
	5B	8
	3B	4
	3A	6
Flora Stevenson	P4a	7
	P4b	7
	P4c	6
Forthview	4A	8
	4B	9
	6A	10
	6B	10
Fox Covert PS	4	8
	5	8
St Andrew's	5	8
Gilmerton	P5a	8
	P5b	7
	P5	7
Gracemount	P5a	7
	P5b	7
	P4/5	8
Granton	5B	9
	5A	9
	4A	9
	4B	9
Gylemuir	4	23
	4	15
	4	17
Hermitage Park	4	13
	4	13
	4	12
	4	12
Hillwood	P4/5	6
	P5/6	5
Holy Cross	P5C	5
	P5H	5
James Gillespie's	P4A	11
	P4B	8
	P4C	12
Juniper Green	P4a	7
	P4b	7
Kirkliston	4A	6

	4B	6
	5A	6
	5B	6
	5C	6
Leith	5	5
	5	5
	5	5
	5	5
	5	5
	5	5
	4	4
	4	4
	4	4
	4	4
Leith Walk	P5	7
	P5	7
	P5	7
	P4	9
	P4	8
Liberton	P5b	7
	P5a	7
Longstone	P4a	10
	P4b	10
Lorne	4	8
	4	8
	3	11
	3	11
Murrayburn	P4a	9
	P4b	9
Nether Currie	P5	9
	P4	9
Newcraighall	P5	9
Niddrie Mill	P5a	8
	P5b	8
Oxgangs	P4	10
	P5	10
Parkside Gaelic School	P5	7
Parsons Green	P5b	6
	P5a	6
Pentland	P4N	10
	P4B	9
Pirniehall	P5	9
Preston St	P4/5	8
	P5	9

Prestonfield		
Queensferry	4BW	5
	5W	5
	5WD	5
	6LY	4
	6LY	4
	4WS	5
Ratho	P4/5	6
	5	6
Roseburn	P4/3	8
	4	3
	6	5
Royal Mile	4	7
	4	7
	3	9
Sciennes	5	8
	5	8
	5	8
	5	8
	5	8
	5	8
	4	3
	4	2
	4	3
	4	2
	4	3
	4	2
	6	5
	6	6
	6	5
	6	6
	6	5
	6	6
Sighthill	5	6
	5	6
South Morningside	P4A	10
	P4B	10
	P4C	10
St. Catherine's RC	P5	9
St. Cuthbert's RC	5	9
	4	7
St. David's RC	4A	11
	4B	10
	5	8
St. Francis RC	P5	7

St. John Vianney RC	P4	24
St. John's RC	5	11
	5	11
	5	10
St. Joseph's RC	4	5
	P5/6	6
	4	5
	5	6
	5	6
St. Margaret's RC	3	7
	P4/5	5
St. Mark's RC	P4	8
	P6	10
St. Mary's RC (Edin)	P6a	5
	P6b	5
	P4a	6
	P4b	6
St. Mary's RC (Leith)	P4	9
	P4	9
	P4	10
	P4	10
St. Ninian's RC	P5	7
	P5	7
	P5	7
	P4	5
	P4	5
	P4	6
St. Peter's RC	P4A	10
	P4B	7
	P6A	9
	P6B	8
Stenhouse	4A	5
	4B	5
	6A	5
	6B	5
	5A	4
	5B	4
Stockbridge	P4	10
	P4	10
The Royal High	P5	9
	P5	9
	P5	9
	P5	9
	P4	10

	P4	10
	P4	10
Tollcross	P5A	5
	P5B	2
	P6	8
Towerbank	4	11
	4	11
	4	11
	4	11
	4	10
	4	10
Trinity	P4M	10
	P4B	9
	P4G	8
Victoria	4	9
	5A	6
	5B	7
Wardie	4M	6
	4C	6
	4B	6
	5BK	6
	5PL	6

Supplementary Question

Yet again thank you very much and I appreciate the work that went into providing this answer. While I absolutely appreciate that schools receive allocation based on that overall SIMD in the catchment it does of course then not take account of the diversity within an individual school and perhaps individual pupils that may be disadvantaged as a result. So does the Convener accept that receiving four or five swimming lessons is unlikely to result in a child learning to swim and that this actually could be made worse for schools in the Queensferry catchment where the pool has had extensive closures and now will he help to address the discrepancies?

Supplementary Answer

Thank you very much for your supplementary. I have no idea if 4 lessons allows you to swim or not but I will ask the question. Clearly if there is a deficit in that you cannot swim after 4 or 5 lessons we'll need to review the policy.

QUESTION NO 24

By Councillor Booth for answer by the Convener of the Finance and Resources Committee at a meeting of the Council on 6 February 2020

Question (1) How many signs were replaced in the council estate in each of the last three calendar years?

Answer (1) There has been no sign replacement programme in the last three years.

Question (2) Of the signs identified in answer to part 1) of the question, how many of these signs were bilingual Gaelic & English?

Answer (2) The Council's Gaelic Language Plan commits that when signage is due to be replaced across the city, the Council will include Gaelic translations where appropriate. While there has not been a replacement programme during the last three years, considerable progress is being made by the recently appointed Corporate Gaelic Development Officer, who is in discussion to scope and cost signage options across the museums portfolio, at Meadowbank and in the Central Library, to support the expansion of the Gaelic collection (June 2020).

Supplementary Question Thank you Lord Provost I thank the Convener for his reply which doesn't appear to answer my original question which was to ask for the number of signs which have been replaced within the council estate, in other words within Council buildings, including schools and libraries. Can the Convener provide that information and if it's not available or if it's too difficult to provide can he please provide the figures for Waverley Court, the City Chambers, and the Central Library, unless my memory is deceiving me the signs within this building were replaced shortly after the last election.

Supplementary Answer I thank Councillor Booth for his question I would be happy to provide whatever information is available and as far as possible the timetable that may be for reducing the sign is that you're interested in.

QUESTION NO 25

By Councillor Booth for answer by the Vice-Convener of the Education, Children and Families Committee at a meeting of the Council on 6 February 2020

Regarding consideration of the four options for potential dedicated GME secondary school provision:

- Question** (1) How will GME parents input into the building design process?
- Answer** (1) Throughout any new school build project, several dedicated engagement sessions are arranged for parents so they can have appropriate input and receive relevant information. Engagement is focused around the key stages which are – initial scoping and feasibility; detailed design; planning permission; construction and; transition/operation.
- Question** (2) How will protection of ‘breathing spaces for minority languages’ be delivered through the design process?
- Answer** (2) Any new GME secondary provision would have dedicated learning and teaching facilities. All new build secondary school projects include a range of spaces to encourage a variety of learning opportunities such as small group work areas; large group activity areas; debating chambers; tutorial rooms informal break out areas; classrooms etc. GME secondary staff and pupils will be involved in the decision-making process and have a considerable input into the types of spaces to be included in any new facility.
- Supplementary Question** Thank you Lord Provost I thank the Vice Convener and Gaelic champion for her reply. Please can she clarify how the protection of breathing spaces from minority languages will be protected in the event of a shared campus school on the same site as an English medium school.

**Supplementary
Answer**

Thank you to Councillor Booth for his supplementary question. Having worked with the Gaelic community over the past 18 months, the understanding of the minority language and the Gaelic language and how to support immersion is quite crucial, so as the answer's already saying in terms of the design that is about to be taken forward, staff, pupils, teachers, very much involved in that design to support the immersion of that language and whether that's in a co-located shared campus you will be looking at how that really does do that, so for instance we have just seen Wilson McLeod's workloads research that clearly presents the kind of culture and environment action needs to support that and we'll be taking that very much on board, but very happy to keep you and the Gaelic Community in touch with this on the way forward.

QUESTION NO 26

By Councillor Booth for answer by the Convener of the Housing, Homelessness and Fair Work Committee at a meeting of the Council on 6 February 2020

Question (1) What is the percentage of council rent collected as a proportion of rent due, for each of the last 36 months?

Answer (1) This performance is reported annually to the Scottish Housing Regulator. In 2017/18 the service collected 99.1% of rent due. In 2018/29 this rose to 99.8%. Performance for 2019/20 will be reported to the regulator later this year.

Question (2) Does the council expect rent arrears to rise as a result of the wider roll-out of universal credit?

Answer (2) Yes.

The annual HRA business plan takes account of the increased pressure arising from the move to Universal Credit and wider welfare reforms. The plan is reviewed annually and approved by Housing, Homelessness and Fair Work Committee.

Question (3) If so, what contingency plans are being put in place to deal with this?

Answer (3) A financial contingency of £3million contingency fund is in place. This will rise to £15million by 2027. Robust processes are also in place to ensure that tenants affected by the changes to Universal Credit receive advice and support.

Supplementary Question

Thank you Lord Provost, I thank the Convener for her reply which states clearly that the Council does expect rent arrears to rise as a result of the wider roll-out of Universal Credit notwithstanding this week's announcement that that will be delayed again. Given that the five-week wait at the start of universal credit is one of the main drivers of the financial difficulties for claimants what representation will the Convener make to relevant UK and Scottish ministers on ending the five-week wait and other fundamental reforms to ensure that universal credit does not plunge people into poverty?

Supplementary Answer

Thank you very much Councillor Booth for your question and your supplementary. The irony of forcing people into a five week wait presumably in order to save money when in fact universal credit as you can see from the contingency that we've had to build into our HRA, £3million initially rising to £15million that's in one local authority, money that could be spent on building social homes and investing in existing housing stock and then the £500million cost of this delay to the UK Treasury again money that could be spent on tackling inequality and preventing food bank use, It's clearly a blatant waste of money and so I would be very happy to write to **???????????? the Minister for the Department of Work and Pensions.** Councillor McVey informs me that he has written to the UK Government just yesterday about universal credit but I am happy to follow it up. It's clear that it's a cruel system, a punitive system, and furthermore it is completely and utterly not working and absolutely has to be reviewed and Universal credit should be ended immediately.

QUESTION NO 27

**By Councillor Neil Ross for answer
by the Convener of the Transport and
Environment Committee at a meeting
of the Council on 6 February 2020**

Question

- (1)** Parking permits are used to control parking by residents within controlled parking zones and priority parking areas by qualifying vehicles, as defined by the Residents' Parking – Terms and Conditions of Use. The Council makes use of some parking bays within controlled parking zones and priority parking areas for communal bins, the Enterprise Car Club and on-street cycle storage units.

What other uses are permitted?

Answer (1) Certain types of parking places are specified with individual Traffic Regulation Orders (TRO) to allow these parking places to be enforced by Parking Attendants. The types of parking places are:

- Pay and display;
- Permit parking;
- Shared use;
- City Car Club;
- Coach;
- Diplomatic;
- Disabled;
- Doctors;
- Motorcycle;
- Pedal Cycle; and
- Police vehicle.

There are other enforceable restrictions which are governed by different legislation, for example bus stop clearway markings.

A single yellow line exists as an underlying restriction throughout our controlled parking zones. Although other road markings (e.g. taxi ranks) are not included in the controlled parking zone TRO (and cannot be enforced by parking attendants), it is the underlying yellow line restriction that determines whether a contravention has occurred and whether enforcement action can then be taken.

Question (2) If unauthorised use is being made of a parking bay, what action can the Council take to resolve the matter?

Answer (2) If vehicles are observed incorrectly parked in parking places, during the hours of enforcement, then a parking ticket can be issued and the vehicle removed to the Car Pound.

Supplementary Question Thank you Lord Provost and thank you to the Convener for the answer she has given. With regard to the second question, the answer to the second question I assume refers to motor vehicles and I am wondering then what action the Council may be able to take with respect to non-motorised vehicles for example storage trailers occupying parking bays?

**Councillor
Macinnes**

I apologise Councillor Ross, I actually had difficulty in hearing your question, I apologise but could I ask you to repeat it please?

**Councillor Neil
Ross**

With regard to the second question and the answer I think assumes that we are dealing here with motor vehicles and that's clearly clear from the answer to that question. I would like to know what action the Council can take with regard to non-motorised vehicles so for example, storage trailers which don't have a registration number and don't buy a parking permit?

**Supplementary
Answer**

As I think every Councillor in this place knows parking restrictions are a fairly complex area, so I'm not going to give you precise answer on it and I apologise for that just now but we will get an answer and I'll make sure it's circulated to all of the Council, thank you.

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Minutes

The City of Edinburgh Council

Edinburgh, Thursday, 20 February 2020

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 Duggart
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
Robb Munn
Gordon J Munro
Hal Osler
Ian Perry
Susan Rae
Alasdair Rankin
Lewis Ritchie
Cameron Rose
Neil Ross
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) UNISON

The deputation raised concerns about 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 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. They urged the Council to engage with them in meaningful dialogue.

The deputation also urged the Council to reconsider their proposals for staffless libraries as they felt that they were not inclusive and raised problems with the safety of users not being guaranteed, anti-social behaviour and theft and vandalism.

b) Edinburgh Tenants Federation

The deputation asked the Council to consider introducing a rent freeze for one year and were concerned that only 128 tenants out of 20,000 had responded to the budget consultation. They stressed that current Council rents were not affordable and that the Council were building houses which tenants could not afford to live in as the rents were too high.

The deputation indicated that repairs were often not carried out to an acceptable standard and that they did not receive value for money from the Council. There was a real concern that the rent and Council tax increases would continue to push the most vulnerable in society into severe poverty.

The deputation urged the council to reconsider the proposal to end the rent free fortnight and asked officers to now work more constructively with tenants to improve the process for next year's budget consultation.

c) Educational Institute for Scotland

The deputation raised concerns about the impact the proposed cuts would have on young people in Edinburgh if they were approved which included the loss of free music tuition, a reduction in quality improvement officers, schools' devolved budgets, and nursery provision.

The deputation felt that spending on the city's children was the most fundamental of investments and urged the Council to work together to find alternatives to avoid the proposed cuts.

d) Unite

The deputation raised concerns that the Council proposed to set a 3 year budget with only a 1 year settlement and asked how this would go ahead as they felt that there were a number of risks with this. They urged the council to ask for increased funding.

The deputation felt that there were problems associated with the provision of digital services and that staff and users were unable to use some of the systems due to a lack of understanding, ability or training. They asked the Council to re-examine the contracts for the provision of these services.

f) Edinburgh TUC

The deputation expressed concern at the current level of child poverty in Edinburgh schools and indicated that a proper study needed to be carried out on the scale of the problem. They listed the main areas where additional resources were required:

- breakfast clubs and after school clubs that provided food;
- the provision of a nurture room and associated staff;
- food banks, clothes banks and homework boxes;
- educational trips and outings;
- appropriate support to High School students who were carers;
- the recruitment of out of class teachers to meet special needs that were required for each school;
- meeting pastoral and academic needs;
- meeting special needs of ethnic minorities and refugees.

The deputation stressed that more help was required to support parents with the effects of the payment of universal credit on families.

e) Extinction Rebellion Scotland and Scottish Youth Climate Strikes

The deputation thanked the Council for showing a willingness to take action to ensure the future for humanity. They urged the Council to set a sufficient climate budget which they felt was essential for lowering emissions and finding other strategies for preventing and mitigating the effects of climate change and achieving the Scottish, UK and city-wide targets.

The deputation felt that by investing in public transport, energy saving, green energy production, waste reduction and protecting the environment, the city could transform and transition away from actions which caused damage.

2. Revenue and Capital Budgets

The Council was invited to consider:

- a) a report on the progress on the development of the Council's Change Strategy, savings implementation plans and management service pressures and proposals based on the provisional 2020/21 Local Government Finance Settlement and later years' current planning assumptions to deliver a balanced budget over the period from 2020/21 to 2022/23;
- b) 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;
- c) a report on a proposal to revise the Loans Fund debt charge repayment periods, based on a prudent financial management strategy, following the introduction of new regulations;
- d) the Housing Revenue Account (HRA) Budget for 2020/21;
- e) a report that provided a summary of the main equality, rights, environmental and economic impacts of the 2020/21 budget proposals together with recommendations for mitigating potential negative impacts alongside an assessment of cumulative impacts;
- f) the priorities for Council capital investment over the medium to long-term and how they could be funded; and
- g) summaries of the conversations and focus groups on service change and budget prioritisation.

Motion

As detailed in Appendix 1 to this minute.

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

Amendment 1

As detailed in Appendix 2 to this minute.

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

Amendment 2

As detailed in Appendix 3 to this minute.

- moved by Councillor Corbett, seconded by Councillor Booth (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

First Vote

The voting was as follows:

For the Motion	-	27 votes
For Amendment 1	-	16 votes
For Amendment 2	-	8 votes
For Amendment 3	-	8 votes

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

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

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

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

Abstentions: The Lord Provost, Councillors Barrie and Munro)

There being no overall majority and an equal number of votes for Amendments 2 and 3 which had received the fewest votes, the decision on which amendment would fall was taken by drawing lots.

Amendment 3 fell and a second vote was taken between the Motion and Amendments 1 and 2.

Voting

Second Vote

The voting was as follows:

For the Motion	-	27 votes
For Amendment 1	-	16 votes
For Amendment 2	-	8 votes

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

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

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

Abstentions: Lord Provost, Councillors Aldridge, Barrie, Bridgman, Gloyer, Lang, Munro, Osler, Ritchie, Neil Ross and Young.)

Decision

To approve the motion by Councillor Rankin.

(References:

Council's Change Strategy: Planning for Change and Delivering Services 2020/23 – referral from the Finance and Resources Committee

Council Change Strategy 2020/23: Risks and Reserves – referral from the Finance and Resources Committee

Loans Fund Review - referral from the Finance and Resources Committee

Housing Revenue Account Budget Strategy (2020-2030) - referral from the Finance and Resources Committee

Council Revenue Budget Framework (2020-2021) - Integrated Impact Assessments – referral from the Finance and Resources Committee

Capital Budget Strategy 2020-2030 – referral from the Finance and Resources Committee

Change and Budget Conversations Report and Change and Budget Citizen Focus Groups Report – Report by the Chief Executive, 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	Corstorphine Community Centre
Councillor Barrie	Edinburgh Leisure
Councillor Bird	Spartan Community Football Academy
Councillor Brown	Spartans Community Football Academy
Councillor Bruce	Edinburgh Leisure
Councillor Cameron	CEC Holdings Ltd Edinburgh International Conference Centre Edinburgh Leisure
Councillor Kate Campbell	CEC Holdings Ltd Marketing Edinburgh
Councillor Dixon	Edinburgh Leisure
Councillor Doran	Transport for Edinburgh
Councillor Douglas	Corstorphine Community Centre
Councillor Gordon	Edinburgh International Conference Centre Spartans Community Football Academy
Councillor Laidlaw	Transport for Edinburgh
Councillor Macinnes	Transport for Edinburgh
Councillor Osler	Edinburgh Leisure
Councillor Staniforth	Edinburgh Leisure

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

Councillor Bruce	As an employee of Police Scotland
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Appendix 1

(As referred to in Act of Council No 2 of 20 February 2020

REVENUE BUDGET 2020/23

CAPITAL BUDGET STRATEGY 2020/30

HOUSING REVENUE ACCOUNT BUDGET 2020/30

CAPITAL COALITION MOTION

1. Introduction

That the only constant is change is an often over- used cliché. Few commentators would, however, likely take issue with this description of the national events that have formed the backdrop to setting next year's budget. Given this unprecedented level of uncertainty, we are grateful to members of the Finance and Resources Committee for their flexibility in rightfully allowing robust scrutiny to be applied to the savings and investment choices set out within the Coalition motion at our meeting last Friday.

We would also like to thank those citizens and Council staff who participated in the service change and budget prioritisation focus groups held in September and October 2019. The views expressed at these meetings have informed the development of the specific proposals contained within the budget motion, albeit largely reinforcing the broad priorities highlighted in previous years' engagement exercises.

2. Financial Context

The delay in the announcement of the UK Budget has meant that, rather than providing the planned three-year settlement, the Scottish Government has issued only a one-year revenue and capital budget. While acknowledging additional monies for both early learning and childcare expansion and health and social care, we note that Edinburgh's core revenue settlement is largely unchanged from 2019/20 in cash-terms, although does not fully take account of growth in the city.

The timing of the announcement also gives rise, however, to the potential for changes to emerge both as the Draft Budget progresses through the Scottish Parliament and once details of the UK Budget on 11 March are confirmed. We are hopeful that these decisions will improve Edinburgh's final settlement and will allow us to invest in the city's priorities. We continue to make the case for fair and full funding for Edinburgh, a case that is ultimately in both the city's and Scotland's wider interest.

Despite the one-year nature of the Scottish announcement, the Coalition remains firmly focused on setting a balanced, three-year revenue budget and ten-year capital budget strategy. This provides greater certainty for staff and communities, paves the way for investment in our city's schools and transport systems, supports people out of poverty, responds to the climate crisis and helps all our residents share in the city's success, all demonstrating the clear leadership provided to the city by the Coalition.

While we support exploring further financial empowerment for local government, we welcome the continuing, albeit limited, flexibility in Council Tax rate-setting. Although permissible levels of increase for later years of the framework remain to be confirmed, we propose a 4.79% increase in 2020/21 and similar in-principle increases for the following two years. This additional income forms part of a balanced three-year position, thereby allowing release of the Council's contribution to the Wave Four schools investment programme, a key Coalition priority.

The modest additional increase, equivalent to 44 pence per week for a Band D property in 2020/21, is an investment in the future of our young people and indeed our city. We will also continue to examine ways to increase further current Council Tax collection rates, now amongst the highest in Scotland, whilst redoubling our efforts to support those who need a little more help to pay. We will also continue to set aside any in-year underspend against the Council Tax Reduction Scheme (CTRS) budget to offset the impacts of welfare reform.

Whilst the focus today is inevitably on savings and investment, none of this could be achieved without the hard and committed work undertaken by our staff each and every day. Our budget therefore:

- maintains our policy of no compulsory redundancies, mirroring the approach incorporated in the Scottish Public Sector Pay Policy;
- retains a presumption of in-house services, except where a strong and sensible approach to commissioning services from the community and voluntary sector or private sector can be proven;
- ensures that future provision for local government pay awards is incorporated into the revenue budget; and
- reflects that, whilst the shape of our workforce over the next three years will change, we expect the overall headcount to remain broadly similar, due to increases in such areas as our early years workforce and teacher numbers.

3. Change Strategy

A year ago, we set out the first stage of our Change Strategy, ***Planning for Change and Delivering Services***. We spoke of the fantastic opportunities available to Scotland's capital and our bold ambitions. We also spoke about some of the

challenges we need to overcome in order to deliver the Coalition's ambitious Programme for the Capital and 52 Commitments.

The 2019/20 Change Strategy and budget made a first, but very significant, commitment to investing in the future of the city. In 2019/20, this included planned investment of:

- £67 million for new or refurbished primary and secondary schools across the city;
- £60 million for early years services, doubling provision by August 2020;
- some £49 million for asset management works as part of a five-year £153 million investment programme;
- £11 million to upgrade street lighting to energy-efficient LED lights;
- £5 million in improving active travel and £2.4 million on cycling projects;
- up to £15.7 million of additional investment in health and social care to reflect increasing demand and new legislation;
- funding a rapid access accommodation pilot and a dedicated housing officer in each locality focused on preventing homelessness, building on the £2 million of extra investment included in the 2018/19 budget;
- £7.3 million Pupil Equity Funding aimed at addressing the attainment gap in schools;
- £2.6m, supported by the Town Centre Fund, for significant investment in the South Queensferry public realm, Granton Station and Westside Plaza;
- £1.5 million additional funding for looked-after children (continued from 2018/19); and
- £3 million of additional funding to address rising rolls, including pupils in need of additional support.

At the midway point of the Coalition's five-year term, we are grappling with the reality of climate change and steady population growth, as well as more local issues such as managing the impacts of short-term lets and tourism. While this inevitably involves difficult trade-offs, we would much rather be working to manage the symptoms of growth and success than overseeing decline and failure.

In that context, we are encouraged to note the findings of two recently-published independent studies. The **Local Government Benchmarking Framework for 2018/19** points to an improvement in the Council's performance compared to other local authorities in both relative and absolute terms, particularly in Education, Environmental and Culture and Leisure services

The updated **Scottish Index of Multiple Deprivation (SIMD) for 2020** also indicates that Edinburgh's share of Scotland's 20% most-deprived areas has fallen from 5.9% to 5.0% since 2016, with its share of the least-deprived data zones also increasing. While this analysis points to success in our aim of delivering high-quality core services and tackling deprivation, we acknowledge that much more needs to be done to improve the life chances and quality of life for those born into, or living in, poverty.

We have therefore put in place the foundations for further development of the Change Strategy by:

- improving general performance in Health and Social Care, including delayed discharge levels and introducing a radical new model of delivery which seeks to meet people's needs as early and holistically as possible;
- creating an independent Poverty Commission which will shortly publish its final findings and recommendations which we are fully committed to implementing;
- delivering a country-leading programme of intelligent automation, improving response times and reducing bureaucracy;
- leading the way in successfully lobbying, working with COSLA, for the ability for councils to introduce transient and workplace parking levies. Along with partners, we will now seek to implement these in a way that works for Edinburgh;
- working with the Scottish Government in securing a much-needed ability to regulate short-term lets, including mandatory licensing, strengthened planning controls and ensuring operators pay their fair share of taxation. This aspect complements the tourist tax in sharing the costs incurred in supporting tourism more equitably;
- continuing to provide new state-of-the-art learning facilities for our young people, with Queensferry High School opening at Easter, Broomhills Primary School due to open in August 2020 and construction work well underway for the replacement Castlebrae High School, new St Crispin's Special School and replacement Victoria Primary School, as well as early design work for Liberton High School;
- commencing construction works on the tram extension to Newhaven and putting in place a programme of actions to support residents and businesses affected by the transition;
- continuing to make good progress in implementing provision of 1,140 hours of early learning and childcare annually for all three-, four- and eligible two year-olds by August 2020;

- investigating a range of measures to combat homelessness, working towards our goal of ending the use of bed and breakfast accommodation;
- overseeing an in-year reduction in 2018/19 carbon emissions of 20%; and
- building on existing income maximisation activities through use of single financial assessment, resulting, for example, in increased take-up of Free School Meals and clothing grants for those needing extra support.

The three-year budget presented today builds on the themes of the Strategy, namely providing high-quality services, promoting sustainable and inclusive growth and prioritising early intervention and preventative actions to support vulnerable people. In view of feedback received through engagement on the City Vision and wider spending priorities, however, it explicitly targets tackling poverty, improving citizens' well-being and becoming a carbon-neutral city by 2030.

Six linked work programmes set out specific actions to be undertaken in each area and these are included in the appendices to the Change Strategy report elsewhere on today's agenda. While becoming a carbon-neutral city by 2030 is a stretching and ambitious goal and will need public bodies, the private sector and residents to pull fully together, it is testament to the perils we face should urgent action not be taken now.

4. Sound financial management

The recently-published *Accounts Commission Financial Overview for 2018/19* highlights the continuing challenges faced by all Scottish local authorities in reconciling increasing demand for a range of vital services with an overall level of resources that is not keeping pace. In a local context, this will inevitably require difficult choices to be made about the Council's priorities. In acknowledging this reality, resulting in a need to save almost £90m over the next three years, our proposals accept the majority of savings options developed by officers to allow us to maximise investment in our priorities.

Solid foundations

We are, however, reassured that we are facing this challenge from more robust foundations than most other authorities in Scotland. The Council is projecting a balanced overall revenue position for the current year, following twelve successive balanced outturns. Unlike many other authorities, we have not turned to unallocated reserves, having maintained them at their target level throughout the period of the current and previous administrations. Additional investment in project management resource has also seen a marked increase in savings delivery in 2019/20 and greater scrutiny at the inception, development and implementation stages will be carried forward into subsequent years. This said, should additional resources result either from the draft Scottish Budget bill's Parliamentary consideration or UK Budget announcement, we will carefully consider the appropriate balance between additional

spend and retaining sums as a contingency against delivery risk and in-year pressures.

Longer-term financial planning

The Council's annual audit report, and Opposition members, have highlighted the need to develop existing medium-term financial planning arrangements into a longer-term framework. In that context, we welcome the adoption of a ten-year capital strategy, a three-year balanced revenue budget rooted in the principles of the Change Strategy and ever-closer integration of the respective capital and revenue budgets. While the delays in budget-setting at national level and the consequent one-year settlement have vividly illustrated the difficulties of revenue budget planning even in the medium term, opportunities to expand the timeframe covered by the revenue budget framework will be examined if and when relevant details become available.

Leading the way on financial empowerment

Pending development of accompanying detail of the proposals concerned, at this stage, the budget framework includes no additional income or expenditure associated with the Transient Visitor Levy (TVL) or Workplace Parking Levy (WPL). The consultation for the TVL ended in December 2019 and we now look forward to working with all relevant stakeholders in optimising how the revenues generated best contribute to wider outcomes for the city. We will set out our intentions on taking forward plans for WPL later in the year.

Maximising resources available for frontline services

The Council has delivered around £320m of savings, equivalent to around a third of its budget, since 2012/13. Given this, while the budget inevitably involves difficult decisions, the Council still has a duty to seek out further efficiencies in its operations to minimise impacts on frontline services. These proposals include those relating to workforce controls, management delayering and income maximisation, with the targets striking an appropriate balance between being stretching but realistic, taking account of experience of delivery in the current year. The budget also reflects significant further savings in borrowing costs, testament to the proactive work of the Treasury function.

5. Carbon net-zero by 2030

In total, 55% of the city's carbon emissions could be reduced with current technology and behaviour choices that would pay for themselves within ten years. Only around 12% of the city's emissions, however, come from public bodies such as the Council, the NHS and our universities. This means we must work as a city, with businesses and citizens, to find new and better ways of reducing our carbon footprint if we are to prevent the worst impacts of climate change. With the Edinburgh Centre for Carbon Innovation, we are co-sponsoring the establishment of the Edinburgh Commission for Climate Action. This will be an independent body that will advise and support the

whole city to play its part in protecting our environment for future generations. We are delighted that Dr Sam Gardner, an acclaimed world leader in the field, has agreed to chair the Commission.

Short-Term Improvement Plan

There are, however, actions the Council has the power to take right now which would represent a meaningful step forward on our journey towards our 2030 target and we have already agreed a short-term improvement plan that will ensure we are maximising these wherever possible. We will continue to look at energy generation, insulation and energy-saving measures in some of our older buildings which present the greatest challenge in our historic city. We want as many of our building improvements and new-builds as possible to conform to the highest energy standards, having committed to the use of Passivhaus techniques for a number of new school facilities.

We have already started to increase the number of charging points for electric vehicles across Edinburgh. This is in addition to clear encouragement towards increased public transport use and active travel participation in place of car use, wherever possible, with plans under development to increase the number significantly. We will ensure that Edinburgh is a city where people can easily make positive choices to move to active and public transport. There is much more to be done to realise our 2030 ambition but it is vital we act now and build momentum for the long-term change that is needed.

Developing a 2030 City Sustainability Strategy

Building on the work already started and underway with our partners and citizens, we will publish an ambitious City Sustainability Strategy by the end of 2020. The strategy will draw on and reflect the recently-published City Centre Transformation Plan, City Mobility Plan, Low Emission Zones and City Plan and will ensure we have a practical programme that responds to the agreed ambition for the city to be net-zero by 2030.

Supporting biodiversity

The Council has joined a number of international cities in pledging to plant one million trees by the end of the decade. Trees act as reservoirs for carbon, havens for biodiversity, reduce pollution, alleviate localised flooding, offer shade and shelter and reduce noise. An action plan will be drawn up by the Council, working with the Million Tree Forum of key stakeholders, to coordinate progress towards this target, building on Edinburgh's status as the UK's greenest city.

6. Keeping Edinburgh growing sustainably

City Mobility Strategy

Through our acclaimed and visionary ten-year City Mobility Strategy, we will respond to the evolving demands of a growing, modern city whilst promoting sustainability in a way that protects our city's unique heritage and works for residents, visitors and businesses alike. By making it easier for people to walk and cycle to get around the city and encouraging increased use of public transport, we will reduce congestion and CO2 emissions whilst improving people's physical and mental wellbeing. Over the next three years we are investing, or plan to invest, over £400m in our public transport and active travel infrastructure to make it as easy as possible to leave the car at home. We will also continue to allocate 10% of our overall transport revenue and capital budgets to improve provision for cyclists and pedestrians. These initiatives will all contribute to a greener, healthier and better-connected environment.

Construction of the tram line extension to Newhaven began in November, with the Council and contractors having committed over £2.4m of funding to support local business via a series of measures intended to maintain the accessibility, vibrancy and desirability of the affected streets. The primary aim is to provide support to the diverse range of independent businesses along the route.

Tourism Strategy

Being an outward-looking modern European city is key to attracting inward investment, growing the knowledge economy and encouraging businesses to start up and relocate here, contributing to our economy and creating job for residents. In the immediate term, we are initiating an open conversation with the city on our Christmas and Hogmanay celebrations. Tourism is an important part of the city's economy with over 40,000 jobs depending on it. Already the most-visited city in the UK outside London, overnight visitor numbers have soared by almost a third over the past seven years. While the city must never lose its focus on welcoming all those who come to visit, learn, work or live here, the emphasis needs to move from overt generation of growth to managing the impacts on people, place and the environment. This step change will make experience of tourism better for everyone – residents, workers and visitors.

Affordable housing

In addition to burgeoning tourism numbers, continuing pressures on housing supply are a product of the city's economic strength. We are on target to deliver 10,000 new affordable homes by 2022, with 2,000 homes currently under construction across 35 sites. The Housing Revenue Account budget strategy for 2020/30 sets out plans to invest £2.5bn in thousands of new homes, as well as the existing stock, as part of meeting the longer-term commitment of constructing 20,000 affordable new homes by 2027. It also sets out, for the first time, how we will achieve net-zero carbon across our housing estate by 2030, in line with our commitment as a city. The capital

programme also assumes £900m of on-lending to Edinburgh Living to enable even more affordable homes to be built.

The Housing Strategy includes proposals for building these homes whilst meeting carbon-zero obligations through improvements across the Council's existing housing estate, investing in tenant services and driving forward a sustainable and far-reaching new-build programme. This builds on significant investment that has been made by the Council in improving the energy efficiency of homes, with over 10,000 measures installed in the last four years, including 4,400 new heating systems, 3,200 homes insulated and 2,700 new windows and front doors. Coupled with the decarbonisation of the grid, this investment has resulted in a 65% reduction in carbon emissions from the Council's housing stock since 2005. As a result of this investment, figures from the Scottish Government show that Edinburgh also has the third-lowest percentage (23%) in Scotland for social housing households in fuel poverty – we will work to reduce this further.

Fair Work and Economy

The Edinburgh Economy Strategy identifies eight steps to good growth, including delivering new approaches to tackling the barriers that reinforce worklessness, poverty and inequality and establishing Edinburgh as Scotland's leading city for fair work practices and socially-responsible business.

Evidence from the Poverty Commission's inquiry emphasises the importance of fair work to solving poverty, with strong evidence pointing towards low pay, insecurity and volatility of income from work as key drivers of in-work poverty in this city. Recommendations from the Edinburgh Poverty Commission are likely to include propositions to establish Edinburgh as a Living Wage City. We commit to making Edinburgh a Fair Work city.

The Council will also look at what more it can do as an employer to provide 'fair work' for its employees. This will include:

- Commitment of appropriate Council resources to support delivery of the Edinburgh Poverty Commission recommendations in relation to promotion and championing of fair work practices across all sectors of the city;
- Using the Council's forthcoming Sustainable Procurement Strategy to promote fully fair work practices throughout the Council's own supply chain; and
- Embedding fair work advice and support throughout Council-led Business Support and entrepreneurship programmes.

7. Capital Budget Strategy and Infrastructural Investment

As with the revenue budget framework, the capital budget will seek to improve the well-being of all citizens and ensure Edinburgh is a thriving, fair and green city by prioritising decisions with positive impacts on poverty, well-being and sustainability.

Investing in our learning estate

Creating a first-class learning estate for all of our young people remains a priority for the Coalition. We are therefore delighted that the Capital Budget Strategy for 2020/30 includes investment totaling almost £280m to take forward the Wave Four schools programme, comprising new-builds or upgrades for Currie, Liberton and Balerno High Schools, Trinity Academy and Wester Hailes Education Centre. Approval of the three-year revenue budget set out within Annex 1 will allow release of the loans charge provision within the budget framework earmarked for the Council's full contribution to these projects, based on current expenditure and funding estimates.

The capital strategy also includes £166m of LDP-related school investment including new planned primary schools at Builyeon Road, Brunstane, Maybury, Kirkliston/West Edinburgh, Gilmerton and East of Milburn Tower. Some £1.7m of enabling investment in Liberton High School has been brought forward to address projected capacity issues, with officers working to develop a wider funding package to deliver the project. The strategy also includes a further £2.5m of investment for the extension for Boroughmuir High School in line with the updated cost estimate. Should additional capital resources become available, we will bring forward additional proposals, consistent with the city's priorities.

Investment in the operational estate

The revenue and capital budget frameworks also include provision for the remaining elements of the £153m of additional investment approved in February 2018. This programme is progressing well, with the milestone of £100m of investment since the start of Administration in 2017 recently reached, improving the buildings' quality, safety and future sustainability.

Community centres

Council is aware that community centres are greatly valued by their local communities. A report detailing the condition of the existing estate will be considered by the Finance and Resources Committee on 5 March 2020. We are committed to supporting community centres in serving their local communities.

8. Maximising investment in our priorities

Community Policing

We are one of the only local authorities in Scotland still supporting the provision of additional **Community Police Officers** whilst also contributing funding for the highly-valued **Family and Household Support Officers** service. Given the extent of pressures on our budget, however, we need to ensure that our investment is appropriately aligned to our priorities and statutory responsibilities.

The Community Policing element will be withdrawn with effect from 2020/21, given an increase in Police Scotland's overall funding. To ensure a smooth transition, we will continue to provide funding for the current Family and Household Support Officers until 2022/23. We will work closely with Police Scotland to ensure the protection of policing services in Edinburgh while removing the subsidised funding support.

Increasing resources for schools

Helping all young people to achieve their full potential remains a key objective for the Coalition. Since 2016/17, overall resources made available to schools through Devolved School Management (DSM), Pupil Equity Funding (PEF) from the Scottish Government and Additional Support for Learning (ASL) have increased by nearly 21%. The budget framework provides further sums in respect of pupil number-related demography of £9.1m over the next three years, as well as meeting the full cost of increases in teachers' superannuation contributions.

Given the overall level of savings we require to identify, however, we believe that all areas should make an appropriate contribution. We will therefore apply an overall efficiency target of an average of 1% against additional monies passed to schools under the Devolved School Management (DSM) scheme. The mechanism for considering how this will be applied will take appropriate account of poverty and deprivation.

In 2020/21 a full consultation on the future delivery of the Instrumental Music Service (IMS) will be carried out with all stakeholders including schools and parents. This will inform the design of the service model which best meets our young people's requirements and aspirations while recognising the need to make savings of £0.150m in 2021/22 and £0.350m in 2022/23.

Libraries – the heart of communities

Ensuring residents have access to a high-quality library service remains a priority. At this time all opening times will be maintained and by allocating £300,000, a model will be developed with the aim of delivering a modern and high-quality service while recognising the need for funding efficiencies. In doing so, there remains a commitment to maintain equal access to library services across the city. This will be taken forward as part of a strategic review of the service, including where analysis

demonstrates library usage is low, alongside parallel reviews of Edinburgh Leisure and adult education, to ensure these services are as closely aligned as possible to the achievement of wider Council objectives.

9. Health and Social Care

The Accounts Commission Financial Overview report laid bare the challenge for Integration Joint Boards (IJBs) in securing their financial sustainability. In this context, we welcome, and will pass on in full, the significant additional resources provided for 2020/21 within the Local Government Finance Settlement for relevant services, resulting in an overall year-on-year uplift of 3.7% from the Council. It is clear, however, that this funding needs to be channeled towards supporting more effective overall demand management through initiatives such as the “Three

Conversations” model. Whilst acknowledging the financial and demand pressures facing the EIJ, given equivalent challenges within the Council, we will continue to examine ways in which this overall need for savings can be appropriately shared. We will also continue to examine how the Edinburgh IJB’s budget process can be more closely integrated with that of the Council.

10. Delivering innovation

Growth Accelerator Model (GAM)

We look forward to the opening, later this year, of the £1 billion St James Quarter Edinburgh development and its contribution to the city’s retail and tourism offering and the employment and training opportunities which are core to this project. We will work with the Scottish Government on future projects across the city. In order to meet our ambitious 2030 target, we will also explore options such as the Green Growth Accelerator, designed to encourage local government investment in projects which reduce emissions and boost growth.

Fountainbridge

Enabling works are also now underway on the extensive, mixed-use development on the site of the former Fountainbridge Brewery that will balance work, living and leisure activities, including the extension to Boroughmuir High School. Plans for the site include over 400 new homes (177 of them affordable) and space for social enterprises. High-quality public realm and greenspace will provide a healthy environment for residents, visitors and people at work. Following the appointment of a managing partner, we hope that construction will begin in Spring 2021. The public consultation model used for this project was an acknowledged exemplar.

Granton Waterfront

The regeneration of Granton Waterfront creates a £1.3 billion development opportunity to deliver around 3,500 homes, new commercial and retail space, cultural and visitor attractions and an ambitious coastal park to link Granton Harbour

to the greenbelt at Gypsy Brae. The vision for Granton has been developed in partnership with key stakeholders including public sector partners and the community. Delivery is centred around a Council-led, “infrastructure first” approach to development, supporting the Scottish Government’s ambition for Scotland to be a global leader in transitioning to net zero carbon, creating outstanding places and achieving inclusive economic growth. An important aspect of Granton Waterfront is to ensure connections between the new development and shore with the existing communities of Granton, Pilton, Pennywell and Muirhouse.

It is anticipated that the regeneration, estimated at £884 million, will be funded from a range of funding sources, including around £196 million of Council capital funding to support delivery of affordable homes. This initial investment will attract around £450 million of additional public and private sector funding to create a mix of homes and commercial development, delivered through Registered Social Landlord (RSL) and private sector partners achieving an overall gross development value of around £1.3 billion on land currently within Council ownership.

Meadowbank

The masterplan for Meadowbank has been submitted for a low-car, sustainable development providing around 600, low-carbon, energy-efficient homes. Pedestrian access and cycle routes have been prioritised with a network of paths for active travel through the site. The plans have been developed with a high level of input from the local community, through 15 events and workshops, 680 consultation responses and a sounding board meeting regularly with local

residents, making sure that local people have shaped the plans that have come forward. The development will also have a minimum of 35% affordable housing on site, helping us meet our commitment for 10,000 affordable homes by 2022.

11. Future developments

We continue to plan for the future, evolving our services to become more efficient and responsive. Our three-year change strategy programme therefore includes a redesign of our management structures; a review of our property portfolio to understand how our buildings could be better used to meet our communities’ needs, including further development of the community hub model; and a focus on how we deliver key well-being outcomes to citizens through our sports facilities, libraries and adult education services. We will take forward work in all of these areas in the coming year.

The administration will also bring forward proposals for greater energy efficiency through use of the Spend to Save Fund and Salix/CEEF.

12. Food Strategy

Edinburgh’s food growing strategy, as part of the Community Empowerment Act, will lead to greater community involvement and engagement in a more healthy, informed

lifestyle. Amongst other things, it will focus on food poverty and insecurity and will work with the Poverty Commission to seek solutions to ensure that fresh vegetables and fruit are available to all our citizens.

13. Conclusions

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

- **Item 4.1 - Revenue Budget Framework 2020/23 Reports:**
 - (a) **Council's Change Strategy: Planning for Change and Delivering Services 2020/23** – referral from the Finance and Resources Committee;
 - (b) **Council's Change Strategy 2020/23: Risks and Reserves** - referral from the Finance and Resources Committee;
 - (c) **Loans Fund Review** - referral from the Finance and Resources Committee;
 - (d) **Housing Revenue Account Budget Strategy 2020/30** - referral from the Finance and Resources Committee; and
 - (e) **Council Revenue Budget Framework 2020/21 – Integrated Impact Assessments** - referral from the Finance and Resources Committee.
- **Item 4.2 - Capital Budget Strategy 2020/30** – referral from the Finance and Resources Committee
- **Item 4.3 - Change and Budget Conversations Report and Change and Budget Citizen Focus Groups Report** – report by the Chief Executive

Council therefore approves:

- The Revenue Budget 2020/23 as set out in the reports, as amended by the changes/allocations included in Annex 1;
- A band 'D' Council Tax in 2020/21 of £1,338.59;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2020/30 Capital Budget Strategy as set out in the report by the Executive Director of Resources;
- The schedule of charges for Council services as set out in Annex 4 to this motion;
- The prudential indicators as set out in Annex 5 to this motion; and

- The recommendation by the Executive Director of Place to increase rents by 2% and the Housing Revenue Account Budget Strategy for 2020/30.

**REVENUE BUDGET 2020/21 – 2022/23
ANNEX 1 TO THE COALITION MOTION**

	2020/21		2021/22		2022/23	
	£000	£000	£000	£000	£000	£000
		1,098,609				
		(792,146)				
To be Funded by Council Tax		<u>306,463</u>		<u>320,663</u>		<u>334,738</u>
Council Tax at Band D	£ 1,338.59		£1,402.71		£1,469.90	
Increase on Previous Year	£ 61.19		£ 64.12		£ 67.19	
- Percentage Increase	4.79%		4.79%		4.79%	
Funding Requirement		306,463		320,663		334,738
Council Tax Income		<u>306.763</u>		<u>320.963</u>		<u>335.463</u>
		<u>306.763</u>		<u>320.963</u>		<u>335.463</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2020		(300)		(300)		(725)
Service Investment (see Appendix 1)						
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	300		300		300	
Less: Additional Savings (see Appendix 1)	—	300	—	300	—	300
Contributions to / (from) reserves (itemise)	—	(2,500)	—	(500)	—	-
Balance of Available Resources		<u>-</u>		<u>-</u>		<u>(425)</u>

REVENUE BUDGET 2020/21 - 2022/23
APPENDIX 1 TO ANNEX 1 OF THE COALITION MOTION
2020/21 2021/22 2022/23

SERVICE INVESTMENT	£000	£000	£000
TOTAL SERVICE INVESTMENT	0	0	0
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2020/23			
Libraries	300		
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	300	0	0
ADDITIONAL SAVINGS	£000	£000	£000
TOTAL ADDITIONAL SAVINGS	0	0	0

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

To recommend that in respect of the year to 31st March, 2021:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £306.763m 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:

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	10 July 2020
Hearing of Appeals by the Rating Authority	18 September 2020

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

4. BORROWING

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

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

	2020- 21 £000	2021- 22 £000	2022- 23 £000	2023- 24 £000	2024- 25 £000	Total £000
Changes to recommended CIP	-	-	-	-	-	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Rates applicable from 1st April or *1st August

VAT to be added where appropriate

It is the intention of the Place Directorate to bring forward charges pertaining to the delivery of the Development and Business Services operating model proposal set out within the budget motion when the outcomes of current consultations are known. This includes the consultation undertaken by the Scottish Government in respect of the Planning function of which the outcomes are pending. Changes to charges will be brought forward to relevant executive Committees at the earliest opportunity.

Charges in respect of a number of other health and social care are currently being reviewed. Parking permit charges are also currently being reviewed as part of the Parking Action Plan Traffic Regulation Order.

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
C&F	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	3-5 year olds	Per Hour	£5.10	£5.35	01 August 2020	4.90%
C&F	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	2-3 year olds	Per Hour	£5.50	£5.80	01 August 2020	5.45%
C&F	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	under 2 years old	Per Hour	£5.60	£5.90	01 August 2020	5.36%
C&F	Outdoor Centres	Benmore Outdoor Centre	3 August - 21 August - Residential Course	Per Person	£305.00	£295.00	01 August 2020	-3.28%
C&F	Outdoor Centres	Benmore Outdoor Centre	24 August - 2 October - Residential Course	Per Person	£305.00	£315.00	01 August 2020	3.28%
C&F	Outdoor Centres	Benmore Outdoor Centre	5 October - 27 November - Residential Course	Per Person	£295.00	£310.00	01 August 2020	5.08%
C&F	Outdoor Centres	Benmore Outdoor Centre	3 December - 29 January - Residential Course	Per Person	£245.00	£260.00	01 August 2020	6.12%
C&F	Outdoor Centres	Benmore Outdoor Centre	1 February - 26 March - Residential Course	Per Person	£295.00	£310.00	01 August 2020	5.08%
C&F	Outdoor Centres	Benmore Outdoor Centre	29 March to 31 July - Residential Course	Per Person	£305.00	£315.00	01 August 2020	3.28%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	3 August - 21 August - Residential Course	Per Person	£305.00	£295.00	01 August 2020	-3.28%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	24 August - 2 October - Residential Course	Per Person	£305.00	£315.00	01 August 2020	3.28%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	5 October - 27 November - Residential Course	Per Person	£295.00	£310.00	01 August 2020	5.08%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	3 December - 29 January - Residential Course	Per Person	£245.00	£260.00	01 August 2020	6.12%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	1 February - 26 March - Residential Course	Per Person	£295.00	£310.00	01 August 2020	5.08%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	29 March to 31 July - Residential Course	Per Person	£305.00	£315.00	01 August 2020	3.28%
C&F	Outdoor Centres	Benmore Outdoor Centre	23 August - 1 October - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Benmore Outdoor Centre	4 October - 26 November - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Benmore Outdoor Centre	29 November - 28 January - Residential Course	Per Person	£260.00	£275.00	01 August 2021	5.77%
C&F	Outdoor Centres	Benmore Outdoor Centre	31 January - 1 April - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Benmore Outdoor Centre	4 April to 29 July - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	23 August - 1 October - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	4 October - 26 November - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	29 November - 28 January - Residential Course	Per Person	£260.00	£275.00	01 August 2021	5.77%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	31 January - 1 April - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	4 April to 29 July - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	2 nights - weekend	6 people	£300.00	£329.00	01 April 2020	9.67%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	4 nights - midweek	6 people	£432.00	£499.00	01 April 2020	15.51%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	7 nights - week	6 people	£672.00	£699.00	01 April 2020	4.02%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	2 nights - weekend	10 people	£400.00	£429.00	01 April 2020	7.25%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	4 nights - midweek	10 people	£560.00	£599.00	01 April 2020	6.96%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	7 nights - week	10 people	£840.00	£899.00	01 April 2020	7.02%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	2 nights - weekend	16 people	£704.00	£729.00	01 April 2020	3.55%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	4 nights - midweek	16 people	£1,024.00	£1,099.00	01 April 2020	7.32%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	7 nights - week	16 people	£1,568.00	£1,599.00	01 April 2020	1.98%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	2 nights - weekend	17 people	£748.00	£729.00	01 April 2020	-2.54%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	4 nights - midweek	17 people	£1,088.00	£1,099.00	01 April 2020	1.01%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	7 nights - week	17 people	£1,666.00	£1,599.00	01 April 2020	-4.02%
C&F	Outdoor Centres	Lagganlia - Hillend - commercial	2 nights - weekend	18 people	£792.00	£729.00	01 April 2020	-7.95%
C&F	Outdoor Centres	Lagganlia - Hillend - commercial	4 nights - midweek	18 people	£1,152.00	£1,099.00	01 April 2020	-4.60%
C&F	Outdoor Centres	Lagganlia - Hillend - commercial	7 nights - week	18 people	£1,764.00	£1,599.00	01 April 2020	-9.35%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Standard Fee		£75.00	£78.50	01 August 2020	4.67%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Concession Fee (students, 16/17 year olds, over 60's, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)		£37.50	£39.25	01 August 2020	4.67%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Reduced Fee (in receipt of one of the following benefits: Incapacity Benefit, Income Support, Pension Credit, Housing Benefit, Working Tax Credit, Universal Credit, Income Based JSA, Council Tax Reduction Scheme, Employment Support Allowance, NASS Support)		£15.00	£15.75	01 August 2020	5.00%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Extra Resourced Courses		£82.50	£86.50	01 August 2020	4.85%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Full Pitch	Standard	per hour	£75.90	£108.00	01 August 2020	42.29%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Full Pitch	Concession/Over60 Retired/Youth Registration	per hour	£37.60	£54.00	01 August 2020	43.62%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Full Pitch	Commercial	per hour	£94.88	£135.00	01 August 2020	42.28%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Standard	per hour	£47.52	£54.00	01 August 2020	13.64%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£23.76	£27.00	01 August 2020	13.64%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Commercial	per hour	£59.40	£67.50	01 August 2020	13.64%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Standard	per hour	£31.23	£35.50	01 August 2020	13.67%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Concession/Over60 Retired/Youth Registration	per hour	£15.61	£17.75	01 August 2020	13.71%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Commercial	per hour	£39.04	£44.50	01 August 2020	13.99%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Standard	per hour	£69.70	£73.00	01 August 2020	4.73%

C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£36.00	£36.50	01 August 2020	1.39%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Commercial	per hour	£87.13	£91.00	01 August 2020	4.44%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Half Pitch	Commercial	per hour	£48.32	£48.50	01 August 2020	0.37%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Third Pitch	Standard	per hour	£23.25	£25.00	01 August 2020	7.53%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Third Pitch	Commercial	per hour	£29.06	£31.00	01 August 2020	6.68%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Standard	per hour	£50.30	£56.00	01 August 2020	11.33%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Concession/Over 60 Retired/Youth Registration	per hour	£25.15	£28.00	01 August 2020	11.33%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Commercial	per hour	£62.88	£70.00	01 August 2020	11.32%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20		2020-21		
					Charge	Charge	Effective From	% Increase	
C&F	Community Access to (Secondary) Schools	Large Gym - 1 x Badminton Court	Standard	per hour	£24.26	£25.50	01 August 2020	5.11%	
C&F	Community Access to (Secondary) Schools	Large Gym - 1 x Badminton Court	Commercial	per hour	£30.33	£32.00	01 August 2020	5.51%	
C&F	Community Access to (Secondary) Schools	Badminton Court - per court	Standard	per hour	£14.60	£15.00	01 August 2020	2.74%	
C&F	Community Access to (Secondary) Schools	Badminton Court - per court	Commercial	per hour	£18.50	£19.00	01 August 2020	2.70%	
C&F	Community Access to (Secondary) Schools	Dance Studio - as above with mirrors	Standard	per hour	£25.80	£27.00	01 August 2020	4.65%	
C&F	Community Access to (Secondary) Schools	Dance Studio - as above with mirrors	Commercial	per hour	£32.25	£33.50	01 August 2020	3.88%	
C&F	Community Access to (Secondary) Schools	Dance Studio - Leith Academy	Standard	per hour	£11.76	£12.35	01 August 2020	5.02%	
C&F	Community Access to (Secondary) Schools	Dance Studio - Leith Academy	Commercial	per hour	£14.70	£15.50	01 August 2020	5.44%	
C&F	Community Access to Schools	Pool Hire - 15m x 4 lanes	Standard	per hour	£33.40	£35.00	01 August 2020	4.79%	
C&F	Community Access to Schools	Pool Hire - 15m x 4 lanes	Commercial	per hour	£47.96	£56.00	01 August 2020	16.76%	
C&F	Community Access to Schools	Pool Hire - 17m x 4 lanes	Standard	per hour	£37.95	£40.00	01 August 2020	5.40%	
C&F	Community Access to Schools	Pool Hire - 17m x 4 lanes	Commercial	per hour	£54.54	£63.50	01 August 2020	16.43%	
C&F	Community Access to Schools	Pool Hire - 25m x 4 lanes	Standard	per hour	£42.45	£44.00	01 August 2020	3.65%	
C&F	Community Access to Schools	Pool Hire - 25m x 4 lanes	Commercial	per hour	£61.00	£71.00	01 August 2020	16.39%	
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Standard	per hour		£66.00	01 August 2020	n/a	
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Concession/Over 60 Retired/Youth Registration	per hour		£33.00	01 August 2020	n/a	
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Commercial	per hour		£106.50	01 August 2020	n/a	
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Standard	per hour per lane		£11.00	01 August 2020	n/a	
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Concession/Over60 Retired/Youth Registration	per hour per lane		£5.50	01 August 2020	n/a	
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Commercial	per hour per lane		£17.75	01 August 2020	n/a	
C&F	Community Access to (Secondary) Schools	Small room / Classroom - up to 100m2	Standard	per hour	£12.18	£13.00	01 August 2020	6.73%	
C&F	Community Access to (Secondary) Schools	Small room / Classroom - up to 100m2	Commercial	per hour	£15.23	£16.00	01 August 2020	5.06%	
C&F	Community Access to (Secondary) Schools	Medium room - up to 200m2	Standard	per hour	£24.26	£25.50	01 August 2020	5.11%	
C&F	Community Access to (Secondary) Schools	Medium room - up to 200m2	Commercial	per hour	£30.33	£32.00	01 August 2020	5.51%	
C&F	Community Access to (Secondary) Schools	Large room - up to 300m2	Standard	per hour	£31.08	£33.00	01 August 2020	6.18%	
C&F	Community Access to (Secondary) Schools	Large room - up to 300m2	Commercial	per hour	£38.85	£41.00	01 August 2020	5.53%	
C&F	Community Access to (Secondary) Schools	Extra Large room - 300m2 +	Standard	per hour	£39.69	£42.00	01 August 2020	5.82%	
C&F	Community Access to (Secondary) Schools	Extra Large room - 300m2 +	Commercial	per hour	£49.61	£52.50	01 August 2020	5.83%	
C&F	Community Access to (Secondary) Schools	MUGA Pitch	Standard	per hour	£28.47	£30.00	01 August 2020	5.37%	
C&F	Community Access to (Secondary) Schools	MUGA Pitch	Commercial	per hour	£35.59	£37.50	01 August 2020	5.37%	
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	per match	£74.40	£77.00	01 August 2020	3.49%	
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per match	£38.00	£38.50	01 August 2020	1.32%	
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Others	per match	£93.00	£96.00	01 August 2020	3.23%	
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Standard	two hours	£53.05	£55.00	01 August 2020	3.68%	
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Concession/Over60 Retired/Youth Registration	two hours	£27.20	£27.50	01 August 2020	1.10%	
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Commercial	two hours	£66.31	£69.00	01 August 2020	4.06%	
C&F	Community Access to (Secondary) Schools	Swimming Lessons - Craigroyston	Concession/Over60 Retired/Youth Registration	per 25 mins	£5.25	£5.50	01 August 2020	4.76%	
C&F	Community Access to (Secondary) Schools	Swimming Lessons - (Adult)	Standard	per 50 mins	£7.50	£7.79	01 August 2020	3.87%	
C&F	Community Access to (Secondary) Schools	Swimming Lessons - (Junior)	Concession/Over60 Retired/Youth Registration	per 50 mins	£6.00	£7.13	01 August 2020	18.83%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Standard	per hour	£4.47	£4.80	01 August 2020	7.38%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Concession/Over 60 Retired/Youth Registration	per hour	£2.30	£2.40	01 August 2020	4.35%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Standard	per 1.5 hour	£4.58	£7.10	01 August 2020	55.02%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Concession/Over 60 Retired/Youth Registration	per 1.5 hour	£2.40	£3.55	01 August 2020	47.92%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Pilates	Standard	per hour	£4.58	£4.80	01 August 2020	4.80%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Pilates	Concession/Over60 Retired/Youth Registration	per hour	£2.30	£2.40	01 August 2020	4.35%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Zumba	Standard	per hour	£4.58	£4.80	01 August 2020	4.80%	
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Zumba	Concession/Over 60 Retired/Youth Registration	per hour	£2.30	£2.40	01 August 2020	4.35%	
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training	Standard	per hour	£37.13	£38.50	01 August 2020	3.69%	
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training	Concession/Over60 Retired/Youth Registration	per hour	£18.75	£19.25	01 August 2020	2.67%	
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby Training Area	Standard	per hour	£18.57	£19.50	01 August 2020	5.01%	
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby Training Area	Concession/Over 60 Retired/Youth Registration	per hour	£9.38	£9.75	01 August 2020	3.94%	
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby Training Area	Commercial	per hour	£23.41	£24.50	01 August 2020	4.66%	
C&F	Community Access to (Secondary) Schools	Public Swimming - Craigroyston	Standard	per hour	£4.50	£4.70	01 August 2020	4.44%	
C&F	Community Access to (Secondary) Schools	Public Swimming - Craigroyston	Concession/Over60 Retired/Youth Registration	per hour	£2.30	£2.35	01 August 2020	2.17%	
C&F	Community Access to (Secondary) Schools	Public Swimming - Balerno	Standard	per hour	£4.50	£4.70	01 August 2020	4.44%	
C&F	Community Access to (Secondary) Schools	Public Swimming - Balerno	Concession/Over 60 Retired/Youth Registration	per hour	£2.30	£2.35	01 August 2020	2.17%	
C&F	Community Access to (Secondary) Schools	Public Badminton - Balerno	Standard	per hour	£3.65	£3.80	01 August 2020	4.11%	
C&F	Community Access to (Secondary) Schools	Non-core charge	Standard	per hour	£0.00	£50.00	01 April 2020	n/a	
C&F	Community Access to (Secondary) Schools	Public Badminton - Balerno	Concession/Over 60 Retired/Youth Registration	per hour	£1.85	£1.90	01 August 2020	2.70%	
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Standard	per hour	£75.90	£108.00	01 August 2020	42.29%	
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Concession/Over60 Retired/Youth Registration	per hour	£37.95	£54.00	01 August 2020	42.29%	
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Commercial	per hour	£94.88	£135.00	01 August 2020	42.28%	
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Standard	per hour	£61.71	£72.00	01 August 2020	16.67%	
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Concession/Over60 Retired/Youth Registration	per hour	£30.86	£36.00	01 August 2020	16.66%	
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Commercial	per hour	£77.14	£90.00	01 August 2020	16.67%	
C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Standard	per hour	£47.52	£54.00	01 August 2020	13.64%	
C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£23.76	£27.00	01 August 2020	13.64%	
C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Commercial	per hour	£59.40	£67.50	01 August 2020	13.64%	
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Standard	per hour	£31.23	£35.50	01 August 2020	13.67%	
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Concession/Over60 Retired/Youth Registration	per hour	£15.61	£17.75	01 August 2020	13.71%	
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Commercial	per hour	£39.04	£44.50	01 August 2020	13.99%	
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Standard	per hour	£69.70	£73.00	01 August 2020	4.73%	
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£36.00	£36.50	01 August 2020	1.39%	
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Commercial	per hour	£87.13	£91.00	01 August 2020	4.44%	
C&F	Letting Charges	2G Synthetic Pitch - Half Pitch	Commercial	per hour	£48.32	£48.50	01 August 2020	0.37%	
C&F	Letting Charges	2G Synthetic Pitch - Third Pitch	Standard	per hour	£23.25	£25.00	01 August 2020	7.53%	
C&F	Letting Charges	2G Synthetic Pitch - Third Pitch	Commercial	per hour	£29.06	£31.00	01 August 2020	6.68%	
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Standard	per hour	£24.26	£25.50	01 August 2020	5.11%	
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	per hour	£12.13	£12.75	01 August 2020	5.11%	

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20		2020-21		
					Charge	Charge	Effective From	% Increase	
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	up to two hours	£15.00	£18.75	01 August 2020	25.00%	
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	up to three hours	£18.00	£24.75	01 August 2020	37.50%	
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Commercial	per hour	£30.33	£32.00	01 August 2020	5.51%	
C&F	Letting Charges	Small room / Classroom - up to 100m2	Standard	per hour	£12.18	£13.00	01 August 2020	6.73%	
C&F	Letting Charges	Small room / Classroom - up to 100m3	Concession/Over 60 Retired/Youth Registration	per hour	£6.09	£6.50	01 August 2020	6.73%	
C&F	Letting Charges	Small room / Classroom - up to 100m4	Commercial	per hour	£15.23	£16.00	01 August 2020	5.06%	
C&F	Letting Charges	Medium room - up to 200m2	Standard	per hour	£24.26	£25.50	01 August 2020	5.11%	
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	per hour	£12.13	£12.75	01 August 2020	5.11%	
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	up to two hours	£15.00	£18.75	01 August 2020	25.00%	
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	up to three hours	£18.00	£24.75	01 August 2020	37.50%	
C&F	Letting Charges	Medium room - up to 200m2	Commercial	per hour	£30.33	£32.00	01 August 2020	5.51%	
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	per match	£74.40	£77.00	01 August 2020	3.49%	
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per match	£38.00	£38.50	01 August 2020	1.32%	
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Others	per match	£92.83	£96.00	01 August 2020	3.41%	
C&F	Letting Charges	Grass Pitch - per Game	Standard	two hours	£53.04	£55.00	01 August 2020	3.70%	
C&F	Letting Charges	Grass Pitch - per Game	Concession/Over 60 Retired/Youth Registration	two hours	£27.20	£27.50	01 August 2020	1.10%	
C&F	Letting Charges	Grass Pitch - per Game	Commercial	two hours	£66.30	£69.00	01 August 2020	4.07%	
C&F	Letting Charges	WHEC -Swimming - Course	Standard	30 mins	£8.60	£9.00	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Dive - Course	Standard	30 mins	£8.60	£9.00	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Dive Adult - Course	Standard	1 hour	£8.60	£9.00	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Ultimate Abs - Course	Standard	45 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Aerobic Aqua - Course	Standard	45 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Fitness 50+ - Course	Standard	55 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Badminton - Course	Standard	55 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Aerobic Aqua 50+ - Course	Standard	55 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Body Conditioning / LBT - Course	Standard	1 hour	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Zumba - Course	Standard	1 hour	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Karate - Course	Standard	1 hour	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Yoga - Course	Standard	1.5 hours	£6.90	£7.25	01 April 2020	5.07%	
C&F	Letting Charges	WHEC -Circuits - Course	Standard	1.5 hours	£6.90	£7.25	01 April 2020	5.07%	
C&F	Letting Charges	WHEC -Boxfit - Course	Standard	1 hour	£5.30	£5.60	01 April 2020	5.66%	
C&F	Letting Charges	WHEC -Kick & Step - Course	Standard	1 hour	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Pilates - Course	Standard	1hour	£6.10	£6.40	01 April 2020	4.92%	
C&F	Letting Charges	WHEC -Spinning - Course	Standard	45 mins	£5.50	£5.75	01 April 2020	4.55%	
C&F	Letting Charges	WHEC -Bounce - Course	Standard	45 mins	£5.25	£5.50	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Swimming - Course	Concession	30 mins	£4.30	£4.50	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Dive - Course	Concession	30 mins	£4.30	£4.50	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Dive - Course	Concession	45 mins	£5.30	£5.60	01 April 2020	5.66%	
C&F	Letting Charges	WHEC -Dive Adult - Course	Concession	1 hour	£5.10	£5.35	01 April 2020	4.90%	
C&F	Letting Charges	WHEC -Dive - Course	Concession	1.5 hours	£8.60	£9.00	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Gymnastics - Course	Concession	1 hour	£3.90	£4.10	01 April 2020	5.13%	
C&F	Letting Charges	WHEC -Badminton and Basketball - Course	Concession	1 hour	£3.90	£4.10	01 April 2020	5.13%	
C&F	Letting Charges	WHEC -Trampoline - Course	Concession	1 hour	£4.50	£4.70	01 April 2020	4.44%	
C&F	Letting Charges	WHEC -Soccer Skills - Course	Concession	1 hour	£3.90	£4.10	01 April 2020	5.13%	
C&F	Letting Charges	WHEC -Karate - Course	Concession	1 hour	£3.90	£4.10	01 April 2020	5.13%	
C&F	Letting Charges	WHEC -Ultimate Abs - Course	Concession	45 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Aerobic Aqua - Course	Concession	45 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Fitness 50+ - Course	Concession	55 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Badminton - Course	Concession	55 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Aerobic Aqua 50+ - Course	Concession	55 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Body Conditioning / LBT - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Zumba - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Yoga - Course	Concession	1.5 hours	£4.30	£4.50	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Circuits - Course	Concession	1.5 hours	£4.30	£4.50	01 April 2020	4.65%	
C&F	Letting Charges	WHEC -Core Cardio - Course	Concession	1.5 hours	£3.40	£3.60	01 April 2020	5.88%	
C&F	Letting Charges	WHEC -Core Cardio Community Hall - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Boxfit - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Kick & Step - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Pilates - Course	Concession	1hour	£3.80	£4.00	01 April 2020	5.26%	
C&F	Letting Charges	WHEC -Spinning - Course	Concession	45 mins	£3.50	£3.65	01 April 2020	4.29%	
C&F	Letting Charges	WHEC -Bounce - Course	Concession	45 mins	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Core Teen Fitness - Course	Concession	1 hour	£3.20	£3.40	01 April 2020	6.25%	
C&F	Letting Charges	WHEC -Swimming - Casual	Standard	40-60 mins	£4.20	£4.40	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Family Swim - Casual	Standard	per item	£10.80	£11.30	01 April 2020	4.63%	
C&F	Letting Charges	WHEC -Discount Swim - Casual	Standard	per item	£1.80	£1.90	01 April 2020	5.56%	
C&F	Letting Charges	WHEC -Season Ticket - Casual	Standard	1 month	£34.70	£36.50	01 April 2020	5.19%	
C&F	Letting Charges	WHEC -Badminton Court - Casual	Standard	45 mins	£9.00	£9.45	01 April 2020	5.00%	
C&F	Letting Charges	WHEC -Badminton Court - Casual	Standard	60 mins	£11.20	£11.75	01 April 2020	4.91%	
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	90 mins	£6.90	£7.25	01 April 2020	5.07%	
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	60 mins	£5.30	£5.60	01 April 2020	5.66%	
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	45 mins	£5.30	£5.60	01 April 2020	5.66%	
C&F	Letting Charges	WHEC -Soft Play - Casual	Standard	30/60 mins	£1.30	£1.40	01 April 2020	7.69%	
C&F	Letting Charges	WHEC -Squash - Casual	Standard	40 mins	£10.50	£11.00	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Table Tennis - Casual	Standard	60 mins	£6.30	£6.60	01 April 2020	4.76%	
C&F	Letting Charges	WHEC -Users Card - Casual	Standard	per item	£13.10	£13.75	01 April 2020	4.96%	
C&F	Letting Charges	WHEC -Replacement card - Casual	Standard	per item	£5.30	£5.60	01 April 2020	5.66%	
C&F	Letting Charges	WHEC -Badminton Racquet - Casual	Standard	per item	£2.70	£2.85	01 April 2020	5.56%	
C&F	Letting Charges	WHEC -Squash Racquet - Casual	Standard	per item	£2.70	£2.85	01 April 2020	5.56%	
C&F	Letting Charges	WHEC -Table Tennis Bat - Casual	Standard	per item	£2.70	£2.85	01 April 2020	5.56%	

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20		2020-21	
					Charge	Charge	Effective From	% Increase
C&F	Letting Charges	WHEC -Swim Aid Armbands - Casual	Standard	per item	£2.70	£2.85	01 April 2020	5.56%
C&F	Letting Charges	WHEC -Swim Aid Ring - Casual	Standard	per item	£1.70	£1.80	01 April 2020	5.88%
C&F	Letting Charges	WHEC -Badminton Racquet - Casual	Standard	per item	£5.30	£5.60	01 April 2020	5.66%
C&F	Letting Charges	WHEC -Squash Racquet - Casual	Standard	per item	£5.30	£5.60	01 April 2020	5.66%
C&F	Letting Charges	WHEC -Armbands - Casual	Standard	per item	£3.20	£3.40	01 April 2020	6.25%
C&F	Letting Charges	WHEC -Table Tennis Bat - Casual	Standard	per item	£3.20	£3.40	01 April 2020	6.25%
C&F	Letting Charges	WHEC -Individual Lesson - Casual	Standard	30 mins	£8.60	£9.00	01 April 2020	4.65%
C&F	Letting Charges	WHEC -Swimming - Casual	Concession	40-60 mins	£2.10	£2.20	01 April 2020	4.76%
C&F	Letting Charges	WHEC -Discount Swim - Casual	Concession	per item	£1.80	£1.90	01 April 2020	5.56%
C&F	Letting Charges	WHEC -Season Ticket - Casual	Concession	1 month	£17.30	£18.20	01 April 2020	5.20%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Concession	45 mins	£4.50	£4.70	01 April 2020	4.44%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Concession	60 mins	£5.60	£5.90	01 April 2020	5.36%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	90 mins	£4.10	£4.30	01 April 2020	4.88%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	60 mins	£3.20	£3.40	01 April 2020	6.25%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	45 mins	£3.20	£3.40	01 April 2020	6.25%
C&F	Letting Charges	WHEC -Soft Play - Casual	Concession	30/60 mins	£2.40	£2.50	01 April 2020	4.17%
C&F	Letting Charges	WHEC -Squash - Casual	Concession	40 mins	£5.25	£5.50	01 April 2020	4.76%
C&F	Letting Charges	WHEC -Table Tennis - Casual	Concession	60 mins	£3.20	£3.40	01 April 2020	6.25%
C&F	Letting Charges	WHEC -Users Card - Casual	Concession	per item	£6.60	£6.95	01 April 2020	5.30%
C&F	Letting Charges	WHEC -Replacement card - Casual	Concession	per item	£5.30	£5.60	01 April 2020	5.66%
C&F	Letting Charges	WHEC -Concession - Casual	Concession	per item	£6.60	£6.95	01 April 2020	5.30%
C&F	Letting Charges	WHEC -Deposit - Casual	Concession	per item	£42.00	£44.00	01 April 2020	4.76%
C&F	Letting Charges	WHEC -Activity Session - Casual	Concession	2 hours	£4.70	£4.95	01 April 2020	5.32%
C&F	Letting Charges	WHEC -Supervision Sessions - Casual	Concession	1 or 2 hrs	£2.30	£2.40	01 April 2020	4.35%
C&F	Letting Charges	WHEC -Weekly ticket - Casual	Concession	1 / 2 child	£49.00	£51.50	01 April 2020	5.10%
C&F	Letting Charges	WHEC -Swim / Dive Lesson - Casual	Concession	30 mins	£4.30	£4.50	01 April 2020	4.65%
C&F	Letting Charges	WHEC -Individual Lesson - Casual	Concession	30 mins	£28.00	£29.50	01 April 2020	5.36%
C&F	Letting Charges	WHEC -BIRTHDAY PARTIES - Casual	Concession	120 mins	£94.50	£99.00	01 April 2020	4.76%
C&F	Residential Services	Young People's Centres		Weekly	£2,415.00	£2,535.75	01 April 2020	5.00%
C&F	Residential Services	Close Support Units		Weekly	£3,715.95	£3,901.75	01 April 2020	5.00%
C&F	Residential Services	Edinburgh Secure Services	Secure Units	Weekly	£6,139.35	£6,446.32	01 April 2020	5.00%
C&F	Residential Services	Edinburgh Secure Services	Close Support Units	Weekly	£5,296.20	£5,561.01	01 April 2020	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 4 staff to 7 children	Standard	Weekly	£497.05	£521.90	01 April 2020	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 4 staff to 3 children	1:1 for some of the time	Weekly	£662.36	£695.48	01 April 2020	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 3 staff to 2 children	2:1 for some of the time	Weekly	£745.58	£782.86	01 April 2020	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 1 staff to 1 child	1:1 at all times	Weekly	£994.10	£1,043.81	01 April 2020	5.00%
C&F	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue	Standard	Per Hour	£19.00	£19.60	01 August 2020	3.16%
C&F	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue	Concession	Per Hour	£19.00	£19.60	01 August 2020	3.16%
C&F	Letting Charges	Cleaning Fee - For cleaning that incurs additional FM	Commercial	Per Hour	£19.00	£19.60	01 August 2020	3.16%
C&F	Special Schools	Braidburn	Annual Charge	per year	£28,230.00	£31,165.92	01 April 2020	10.40%
C&F	Special Schools	Gorgie Mills	Annual Charge	per year	£25,010.00	£27,611.04	01 April 2020	10.40%
C&F	Special Schools	Kaimes	Annual Charge	per year	£21,090.00	£23,283.36	01 April 2020	10.40%
C&F	Special Schools	Oaklands	Annual Charge	per year	£33,540.00	£37,028.16	01 April 2020	10.40%
C&F	Special Schools	Pilrig Park	Annual Charge	per year	£15,590.00	£17,211.36	01 April 2020	10.40%
C&F	Special Schools	Prospect Bank	Annual Charge	per year	£20,450.00	£22,576.80	01 April 2020	10.40%
C&F	Special Schools	Redhall	Annual Charge	per year	£20,180.00	£22,278.72	01 April 2020	10.40%
C&F	Special Schools	Rowanfield	Annual Charge	per year	£28,490.00	£31,452.96	01 April 2020	10.40%
C&F	Special Schools	St Crispin's	Annual Charge	per year	£34,490.00	£38,076.96	01 April 2020	10.40%
C&F	Special Schools	Woodlands	Annual Charge	per year	£16,950.00	£18,712.80	01 April 2020	10.40%
C&F	Hospital and Outreach Teaching	1-1 Hospital Teaching		per hour	£77.12	£85.14	01 April 2020	10.40%
C&F	Hospital and Outreach Teaching	Small class outreach teaching		per hour	£30.86	£34.07	01 April 2020	10.40%
C&F	Fostering mainstream	Age 0 - 4		per week	£386.91	£398.52	01 April 2020	3.00%
C&F	Fostering mainstream	Age 5 - 10		per week	£413.28	£425.68	01 April 2020	3.00%
C&F	Fostering mainstream	Age 11		per week	£449.34	£462.82	01 April 2020	3.00%
C&F	Fostering mainstream	Age 12 - 13		per week	£517.77	£533.30	01 April 2020	3.00%
C&F	Fostering mainstream	Age 14 - 15		per week	£522.92	£538.61	01 April 2020	3.00%
C&F	Fostering mainstream	Age 16+		per week	£560.65	£577.47	01 April 2020	3.00%
C&F	Fosteringspecialist	Age 0 - 4		per week	£777.68	£801.01	01 April 2020	3.00%
C&F	Fosteringspecialist	Age 5 - 10		per week	£804.05	£828.17	01 April 2020	3.00%
C&F	Fosteringspecialist	Age 11 - 13		per week	£840.12	£865.32	01 April 2020	3.00%
C&F	Fostering specialist	Age 14 - 15		per week	£845.27	£870.63	01 April 2020	3.00%
C&F	Fostering specialist	Age 16+		per week	£882.99	£909.48	01 April 2020	3.00%
C&F	Inter-Country Adoption	Charge to prospective adopters to undertake necessary services			£8,330.00	£9,184.00	01 April 2020	10.25%
Culture	Museums and Galleries	Museum of Edinburgh - Lecture Room	Daytime (9.30am-5pm)		£252.50	£240.00	01 April 2020	-4.95%
Culture	Museums and Galleries	Museum of Edinburgh - Private view or corporate function		5.30 - 8.30 p.m.	£975.83	£975.00	01 April 2020	-0.09%
Culture	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	July & August	5.30 - 8.30 p.m.	£1,379.17	£1,500.00	01 April 2020	8.76%
Culture	Museums and Galleries	Writers Museum - Main Gallery	half day / launch event		£551.67	£750.00	01 April 2020	35.95%
Culture	Museums and Galleries	Writers Museum - Main Gallery		Evenings	£401.67	£420.00	01 April 2020	4.56%
Culture	Museums and Galleries	City Art Centre - Gallery 5	Daytime (9.30am - 5pm)	full day	£583.33	£575.00	01 April 2020	-1.43%
Culture	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Saturday	full day	£355.00	£400.00	01 April 2020	12.68%
Culture	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Sundays	full day	£355.00	£400.00	01 April 2020	12.68%
Culture	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)		Evenings	£325.83	£330.00	01 April 2020	1.28%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Culture	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Saturday	half day	£147.50	£125.00	01 April 2020	-15.25%
Culture	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Sundays	half day	£147.50	£125.00	01 April 2020	-15.25%
Culture	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Saturday	full day	£229.17	£235.00	01 April 2020	2.55%
Culture	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Sundays	full day	£229.17	£235.00	01 April 2020	2.55%
Culture	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)		Evenings	£152.50	£160.00	01 April 2020	4.92%
Culture	Museums and Galleries	City Art Centre - Gallery 5 & Fergusson	Anytime		n/a	£100.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - Laptop		per event	n/a	£40.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - Projector		per event	n/a	£40.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - PA System x 1 + 1 mic		per event	n/a	£85.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - PA System x 2 + 2 mics		per event	n/a	£125.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - Additional Microphone		per event	n/a	£15.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - Flipchart		per event	n/a	£10.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - staging x 1		per event	n/a	£100.00	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre - Equipment Hire - staging x 2		per event	n/a	£150.00	01 April 2020	n/a
Culture	Museums and Galleries	Venue Hire Cancellation Fee	100% of hire	3 days or fewer	£90.00	Variable	01 April 2020	n/a
Culture	Museums and Galleries	Venue Hire Cancellation Fee	75% of hire	2 weeks	£52.50	Variable	01 April 2020	n/a
Culture	Museums and Galleries	Venue Hire Cancellation Fee	50% of hire	1 month	£26.67	Variable	01 April 2020	n/a
Culture	Museums and Galleries	City Art Centre wedding / blessing		half day	£499.17	£375.00	01 April 2020	-24.87%
Culture	Museums and Galleries	City Art Centre wedding / blessing		full day	£1,050.00	£1,250.00	01 April 2020	19.05%
Culture	Museums and Galleries	City Art Centre wedding / blessing		evening	£787.50	£800.00	01 April 2020	1.59%
Culture	Public Safety	Drone Licence		per application		£120.00	01 April 2020	n/a
Culture	Nelson & Scott Monuments	Nelson Monument - Concession	Admission Charge			£5.00	01 April 2020	n/a
Culture	Nelson & Scott Monuments	Nelson Monument - Child	Admission Charge			£5.00	01 April 2020	n/a
Culture	Nelson & Scott Monuments	Nelson Monument - Family	2 adults & 2 children (child 5-15 / no under 5's permitted)			£20.00	01 April 2020	n/a
Culture	Nelson & Scott Monuments	Scott Monument - Family ticket	2 adults & 2 children (child 5-15 / no under 5's permitted)		£20.00	£24.00	01 April 2020	20.00%
H&SC	Domiciliary Care	Care at home / home care		per Hour or economic cost if lower	£17.43	£17.73	01 April 2020	1.72%
H&SC	Domiciliary Care	Care and Support		per Hour or economic cost if lower	£17.43	£17.73	01 April 2020	1.72%
H&SC	Care Homes	Single Room		per Week	Economic Rate	Economic Rate	01 April 2020	n/a
H&SC	Care Homes	Double Room		per Week	Economic Rate	Economic Rate	01 April 2020	n/a
Place	Parking Charges - on street parking	George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St		per Hour	£4.60	£4.90	06 April 2020	6.52%
Place	Parking Charges - on street parking	Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)		per Hour	£4.10	£4.30	06 April 2020	4.88%
Place	Parking Charges - on street parking	West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row		per Hour	£3.50	£3.70	06 April 2020	5.71%
Place	Parking Charges - on street parking	New town - Northumberland St to St Stephen St and Royal Crescent		per Hour	£3.10	£3.30	06 April 2020	6.45%
Place	Parking Charges - on street parking	Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean		per Hour	£2.70	£2.80	06 April 2020	3.70%
Place	Parking Charges - on street parking	Quality Bus Corridor		per Hour	£2.50	£2.60	06 April 2020	4.00%
Place	Parking Charges - on street parking	South Queensferry		per Hour	£0.60	£0.70	06 April 2020	16.67%
Place	Parking Charges	Extended Controlled Zone		per Hour	£2.30	£2.40	06 April 2020	4.35%
Place	Parking Charges - on street parking	9 hour parking		per Day	£5.00	£6.00	06 April 2020	20.00%
Place	Parking Charges - on street parking	Bus / Coach Parking		per Hour	£4.50	£5.00	06 April 2020	11.11%
Place	Bus Station	Locker	Small	up to 12 hours	£5.00	£6.00	01 April 2020	20.00%
Place	Bus Station	Locker	Medium	up to 12 hours	£7.00	£8.00	01 April 2020	14.29%
Place	Bus Station	Locker	Large	up to 12 hours	£9.00	£10.00	01 April 2020	11.11%
Place	Bus Station	Departure Charges	Code A		£2.50	£2.55	01 April 2020	2.00%
Place	Bus Station	Departure Charges	Code B		£6.75	£6.90	01 April 2020	2.22%
Place	Bus Station	Departure Charges	Additional bus service less than 4hrs prior departure		£45.00	£48.00	01 April 2020	6.67%
Place	Bus Station	Departure Charges	New or altered services (codes A and B) outwith Traffic Commissioner timescales but within 20 days of commencement		£48.00	£50.00	01 April 2020	4.17%
Place	Failure to switch off engine or break speed limit				£48.00	£50.00	01 April 2020	4.17%
Place	Bus Parked longer than 10mins allotted time on stance without permission				£17.00	£20.00	01 April 2020	17.65%
Place	Parking / Layover	Codes A, B, C & D	Up to 3hrs 59 mins		£34.00	£35.00	01 April 2020	2.94%
Place	Parking / Layover	Codes A, B, C & D	Up to 4hrs 59 mins		£41.00	£45.00	01 April 2020	9.76%
Place	Parking / Layover	Codes A, B, C & D	Up to 5hrs 59 mins		£50.00	£55.00	01 April 2020	10.00%
Place	Parking / Layover	Codes A, B, C & D	Up to 6hrs 59 mins		£59.00	£65.00	01 April 2020	10.17%
Place	Parking / Layover	Codes A, B, C & D	Up to 7hrs 59 mins		£68.00	£75.00	01 April 2020	10.29%
Place	Parking / Layover	Codes A, B, C & D	Up to 8hrs 59 mins		£77.00	£85.00	01 April 2020	10.39%
Place	Parking / Layover	Codes A, B, C & D	Up to 9hrs 59 mins		£86.00	£95.00	01 April 2020	10.47%
Place	Parking / Layover	Codes A, B, C & D	Up to 10hrs 59 mins		£95.00	£105.00	01 April 2020	10.53%
Place	Parking / Layover	Codes A, B, C & D	Up to 11hrs 59 mins		£104.00	£115.00	01 April 2020	10.58%
Place	Parking / Layover	Code A-B	Up to 1hr 59mins		£3.25	£3.30	01 April 2020	1.54%
Place	Parking / Layover	Code C-D	Up to 1hr 59mins		£17.20	£17.50	01 April 2020	1.74%
Place	Hawes Pier	Cruise Passenger Charges		per passenger	£6.19	£6.50	01 April 2020	5.01%
Place	Road Services	Temporary traffic regulations order - < 5 days		per permit	£475.00	£498.00	01 April 2020	4.84%
Place	Road Services	Temporary traffic regulations order - > 5 days		per permit	£639.00	£670.00	01 April 2020	4.85%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 0700-1730		£110.00	£115.00	01 April 2020	4.55%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 1900-2000		£220.00	£230.00	01 April 2020	4.55%
Place	Transport	Traffic Signals Switch off/on	Sat-Sun - 0700-1900		£110.00	£115.00	01 April 2020	4.55%
Place	Transport	Traffic Signals Switch off/on	Public Holidays		£220.00	£230.00	01 April 2020	4.55%
Place	Transport	Traffic Signals Switch off/on	Emergency (24hrs a day)		£330.00	£345.00	01 April 2020	4.55%
Place	Transport	Traffic Signals Switch off/on	Additional hour price for delayed switch off/on		£110.00	£115.00	01 April 2020	4.55%
Place	Road Occupation Permits	Access Tower	Initial permit for first day		£70.00	£73.00	01 April 2020	4.29%
Place	Road Occupation Permits	Access Tower	Per additional day applied for		£17.00	£18.00	01 April 2020	5.88%
Place	Road Occupation Permits	Bus Shelter	Initial permit for up to 28 days		£156.00	£163.00	01 April 2020	4.49%
Place	Road Occupation Permits	Bus Shelter	Per additional period up to 28 days		£62.00	£65.00	01 April 2020	4.84%
Place	Road Occupation Permits	Cabin	Initial permit for up to 1 month		£156.00	£163.00	01 April 2020	4.49%
Place	Road Occupation Permits	Cabin	Per additional month applied for		£62.00	£65.00	01 April 2020	4.84%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Road Occupation Permits	Container	Initial permit for up to 1 month		£156.00	£163.00	01 April 2020	4.49%
Place	Road Occupation Permits	Container	Per additional month applied for		£62.00	£65.00	01 April 2020	4.84%
Place	Road Occupation Permits	Crane	Initial permit for first day		£70.00	£73.00	01 April 2020	4.29%
Place	Road Occupation Permits	Crane	Per additional day applied for		£37.00	£39.00	01 April 2020	5.41%
Place	Road Occupation Permits	Crane - for erecting a Crane Tower	Initial permit for first day		£102.00	£107.00	01 April 2020	4.90%
Place	Road Occupation Permits	Crane - for erecting a Crane Tower	Per additional day applied for		£37.00	£39.00	01 April 2020	5.41%
Place	Road Occupation Permits	Excavation	per location		£258.00	£270.00	01 April 2020	4.65%
Place	Road Occupation Permits	Footway Crossing	per location		£116.00	£121.00	01 April 2020	4.31%
Place	Road Occupation Permits	Hoarding	Initial permit for up to 28 days		£235.00	£246.00	01 April 2020	4.68%
Place	Road Occupation Permits	Hoarding	Per additional period up to 28 days applied for		£124.00	£130.00	01 April 2020	4.84%
Place	Road Occupation Permits	Hoist	Initial permit for first day		£70.00	£73.00	01 April 2020	4.29%
Place	Road Occupation Permits	Hoist	Per additional day applied for		£17.00	£18.00	01 April 2020	5.88%
Place	Road Occupation Permits	Materials	Initial permit for up to 28 days		£156.00	£163.00	01 April 2020	4.49%
Place	Road Occupation Permits	Materials	Per additional period up to 28 days applied for		£70.00	£73.00	01 April 2020	4.29%
Place	Road Occupation Permits	Site Hut	Initial permit for up to 28 days		£156.00	£163.00	01 April 2020	4.49%
Place	Road Occupation Permits	Site Hut	Per additional period up to 28 days applied for		£70.00	£73.00	01 April 2020	4.29%
Place	Road Occupation Permits	Skip	Initial permit for up to one week		£29.00	£30.00	01 April 2020	3.45%
Place	Road Occupation Permits	Skip	Per additional week applied for		£23.00	£24.00	01 April 2020	4.35%
Place	Road Occupation Permits	Tables and Chairs	within World Heritage Site	per square metre	£116.00	£132.00	01 April 2020	13.79%
Place	Road Occupation Permits	Tables and Chairs	outwith World Heritage Site	per square metre	£89.00	£105.00	01 April 2020	17.98%
Place	Road Compliance (RCC)	Site or Desktop Meeting Charge		per meeting	£135.00	£141.00	01 April 2020	4.44%
Place	Road Occupation - Scaffolding	Site or Desktop Meeting Charge		per meeting	£135.00	£141.00	01 April 2020	4.44%
Place	Road Occupation - Scaffolding	Initial permit for up to 1 - 28 days		per permit	£147.00	£154.00	01 April 2020	4.76%
Place	Road Occupation - Scaffolding	Per additional 1 - 28 days applied for		per month	£83.00	£87.00	01 April 2020	4.82%
Place	Installation of ducts, pipes and cables in roads	by applicants other than public utilities (e.g. developers or their contractors)		per permit	£298.00	£313.00	01 April 2020	5.03%
Place	Access Protection Markings	New Marking		per marking	£119.00	£125.00	01 April 2020	5.04%
Place	Access Protection Markings	Repainted Marking		per marking	£80.00	£84.00	01 April 2020	5.00%
Place	Use of Street Lighting Columns	Housing Development Signs (temporary directional signs to new housing developments)		per development	£590.00	£625.00	01 April 2020	5.93%
C&F	Portobello Town Hall	Conferences / Meetings / Rehearsals - Commercial		per Hour	£64.90 - £73.70	£68.15 - £77.40	01 April 2020	c5%
C&F	Portobello Town Hall	Conferences / Meetings / Rehearsals - Community		per Hour	£33.55 - £42.35	£35.25 - £44.50	01 April 2020	c5%
C&F	Portobello Town Hall	Catered Functions - Commercial		per block	£617 - £672.95	£647.85 - £706.15	01 April 2020	c5%
C&F	Portobello Town Hall	Catered Functions - Community		per block	£413.35 - £487.60	£434 - £512	01 April 2020	c5%
C&F	Portobello Town Hall	Performances - Commercial		per block	£470.55 - £524.45	£494 - £550.65	01 April 2020	c5%
C&F	Portobello Town Hall	Performances - Community		per block	£319.85 - £385.85	£335.85 - £405.15	01 April 2020	c5%
C&F	Portobello Town Hall	Lesser Hall - Commercial		per Hour	£41.80 - £48.95	£43.9 - £51.40	01 April 2020	c5%
C&F	Portobello Town Hall	Lesser Hall - Community		per Hour	£19.25 - £25.30	£20.20 - £26.60	01 April 2020	c5%
C&F	Portobello Town Hall	Other Charges - Extra Hours outwith 4pm - 12am period	Before midnight	per Hour	£41.80	£43.90	01 April 2020	5.02%
C&F	Portobello Town Hall	Other Charges - Extra Hours outwith 4pm - 12am period	After midnight	per Hour	£57.20	£60.00	01 April 2020	4.90%
C&F	Portobello Town Hall	Other Charges	Late Fee	per Hour	£74.25 - £121.55	£77.95 - £127.60	01 April 2020	c5%
C&F	Library Services	Inter-Library Loans	per item (free to housebound members)		£10.00	£12.00	01 April 2020	20.00%
C&F	Library Services	Audio Music Loans	CD Hire (Concession 50%)	per item	£0.80	£0.85	01 April 2020	6.25%
C&F	Library Services	Audio Music Loans	CD Hire Multiple Set (Concession 50%)	per item	£1.60	£1.70	01 April 2020	6.25%
C&F	Library Services	DVD hire per item (concession 50%) (free to under 16s)		per item	£1.60	£1.70	01 April 2020	6.25%
C&F	Library Services	DVD hire per double set (concession 50%) (free to under 16s)		per item	£3.00	£3.20	01 April 2020	6.67%
C&F	Library Services	Audio Books	Concession	per item	£0.80	£0.90	01 April 2020	12.50%
C&F	Library Services	Replacement library card (free to under 16s)		per card	£2.00	£2.50	01 April 2020	25.00%
C&F	Library Services	Sale of Withdrawn Stock	Adult Hardback	per book	£1.40	£1.50	01 April 2020	7.14%
C&F	Library Services	Sale of Withdrawn Stock	Adult Paperback	per book	£0.90	£1.00	01 April 2020	11.11%
C&F	Library Services	Sale of Withdrawn Stock	Children's Books	per book	£0.40	£0.50	01 April 2020	25.00%
C&F	Library Services	Sale of Withdrawn Stock	Audio item	per item	£1.35	£1.50	01 April 2020	11.11%
C&F	Library Services	Cotton Bags		per bag	£3.00	£3.50	01 April 2020	16.67%
C&F	Library Services	Edinburgh Reads Events	Non Library Members	per event	£7.00	£8.00	01 April 2020	14.29%
C&F	Library Services	Edinburgh Reads Events	Library Members	per event	£5.00	£6.00	01 April 2020	20.00%
C&F	Library Services	Edinburgh Reads Events	Concession	per event	£3.00	£4.00	01 April 2020	33.33%
C&F	Library Services	Non Library Events - Room Hire of Ref Library		Per event	£200.00	£250.00	01 April 2020	25.00%
C&F	Library Services	Community Room Only Hire - Central, McDonald Rd & Stockbridge Libraries, Craigmillar & Drumbrae Library hubs	Community	3 hour block	£40.00	£45.00	01 April 2020	12.50%
C&F	Library Services	Community Room Only Hire - Central, McDonald Rd & Stockbridge Libraries, Craigmillar & Drumbrae Library hubs	Non-Community / Commercial	3 hour block	£120.00	£140.00	01 April 2020	16.67%
C&F	Library Services	Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxcgangs, Piershill, Portobello, Westerhailes Libraries	Community	3 hour block	£30.00	£35.00	01 April 2020	16.67%
C&F	Library Services	Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Oxcgangs, Piershill, Portobello, Stockbridge, Libraries	Non-Community / Commercial	3 hour block	£90.00	£105.00	01 April 2020	16.67%
Place	Parks	Film Charges	Filming over four hours or cast / crew of six or more	per hour - from	£132.00	£140.00	01 April 2020	6.06%
Place	Parks	Film Charges	Filming up to four hours or cast / crew of five or less	fee from	£53.00	£56.00	01 April 2020	5.66%
Place	Parks	Film Charges	Student filming and photography over four hours	fee from	£53.00	£56.00	01 April 2020	5.66%
Place	Parks	Film Charoes	Wedding Photography all Parks (Dependent on Numbers and Vehicles) per day - plus £25 per hour for out of hours access	per day - from	£80.00	£85.00	01 April 2020	6.25%
Place	Parks	Film Charges	Filming in City Centre Cemeteries (Greyfriars Kirkyard, Calton Old and New Cemeteries and St Cuthbert's Churchyard)	Per hour - fee from	£250.00	£260.00	01 April 2020	4.00%
Place	Parks	Film Charges	Filming in Cemeteries outside the City Centre	Per hour - fee from	£125.00	£130.00	01 April 2020	4.00%
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per day - from	£900.00	£950.00	01 April 2020	5.56%
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per day - from	£1,600.00	£1,680.00	01 April 2020	5.00%
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per day - from	£2,550.00	£2,680.00	01 April 2020	5.10%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Parks	Event Charges	The Meadows and Bruntsfield Links - large event	per day - from	£750.00	£790.00	01 April 2020	5.33%
Place	Parks	Event Charges	The Meadows and Bruntsfield Links - small event	per day - from	£450.00	£470.00	01 April 2020	4.44%
Place	Parks	Event Charges	Calton Hill	per day - from	£440.00	£460.00	01 April 2020	4.55%
Place	Parks	Event Charges	Leith Links	per day - from	£400.00	£420.00	01 April 2020	5.00%
Place	Parks	Event Charges	Inverleith Park	per day - from	£520.00	£550.00	01 April 2020	5.77%
Place	Parks	Event Charges	Wedding ceremonies in other parks - no marquees - dependent on size - per day	per day - from	£160.00	£170.00	01 April 2020	6.25%
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - with Marquee	Full Day	£895.00	£940.00	01 April 2020	5.03%
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - without Marquee	Full Day	£445.00	£470.00	01 April 2020	5.62%
Place	Parks	Event Charges	Vehicular access to Calton Hill - (plus £50 for out of hours access)	fee from	£100.00	£105.00	01 April 2020	5.00%
Place	Parks	Commemorative Benches	Wrought Iron including Plaque and Placement	per bench	£1,965.00	£2,060.00	01 April 2020	4.83%
Place	Parks	Commemorative Benches	Tropical Hardwood including Plaque and Placement	per bench	£3,925.00	£4,120.00	01 April 2020	4.97%
Place	Allotment Rentals	Full Plot		per Year	£120.00	£125.00	01 April 2020	4.17%
Place	Allotment Rentals	Half Plot		per Year	£60.00	£63.00	01 April 2020	5.00%
Place	Allotment Rentals	Elderly, Students and Unemployed - Full Plot		per Year	£60.00	£63.00	01 April 2020	5.00%
Place	Allotment Rentals	Elderly, Students and Unemployed - Half Plot		per Year	£30.00	£32.00	01 April 2020	6.67%
Place	Garden Aid	Grass cutting up to 50 m2		per Year	£72.00	£75.00	01 April 2020	4.17%
Place	Garden Aid	Grass cutting 51 to 100 m2		per Year	£95.00	£100.00	01 April 2020	5.26%
Place	Garden Aid	Grass cutting 101 - 150 m2		per Year	£119.00	£125.00	01 April 2020	5.04%
Place	Garden Aid	Grass cutting 151 - 200 m2		per Year	£131.00	£140.00	01 April 2020	6.87%
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£143.00	£150.00	01 April 2020	4.90%
Place	Garden Aid	Grass cutting 301 - 400 m2		per Year	£155.00	£160.00	01 April 2020	3.23%
Place	Garden Aid	Grass cutting 401 - 500 m2		per Year	£168.00	£175.00	01 April 2020	4.17%
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£53.00	£55.00	01 April 2020	3.77%
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£65.00	£70.00	01 April 2020	7.69%
Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)		per Year	£77.00	£80.00	01 April 2020	3.90%
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)		per Year	£77.00	£80.00	01 April 2020	3.90%
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)		per Year	£86.00	£90.00	01 April 2020	4.65%
Place	Garden Aid	Hedge trimming 301 - 400 m2 (max 1.8m high)		per Year	£96.00	£100.00	01 April 2020	4.17%
Place	Pest Control Charges	Wasps	Standard one level house, Rhone height or attic - No complication treatment	1 Visit	£45.83	£48.12	01 April 2020	5.00%
Place	Pest Control Charges	Wasps	Standard one level house, Rhone height or attic - No complication treatment	2nd nest on site	£23.33	£24.50	01 April 2020	5.00%
Place	Pest Control Charges	Wasps	Difficult access or time consuming nest treatments	1 Visit	£80.83	£84.87	01 April 2020	5.00%
Place	Pest Control Charges	Wasps	High ladder nest treatment charge (2 person visit)	1 Visit	£108.33	£113.75	01 April 2020	5.00%
Place	Pest Control Charges	Rats and Mice	Poison laid with advice	3 Programmed visits	£95.83	£100.62	01 April 2020	5.00%
Place	Pest Control Charges	Rats and Mice	Advice or poison being left in situ	Singular after 3 visits	£30.83	£32.37	01 April 2020	5.00%
Place	Pest Control Charges	Fleas	Floor spray with advice	1 Visit	£88.33	£92.75	01 April 2020	5.00%
Place	Pest Control Charges	Fleas	Soft furnishing treatment, at time of floor spraying	1 Visit	£32.50	£34.13	01 April 2020	5.00%
Place	Pest Control Charges	Bed Bugs	Survey prior, 1st visit full treatment 2nd visit floor treatment.	2 Visits	£129.17	£135.63	01 April 2020	5.00%
Place	Pest Control Charges	Hide Beetles, Woodlice, Silverfish	Floor spray with advice. Dust at some locations.	1 Visit	£81.67	£85.75	01 April 2020	5.00%
Place	Pest Control Charges	Ants (Internal)	Internal spray only, include door entries	1 Visit	£46.67	£49.00	01 April 2020	5.00%
Place	Pest Control Charges	Ants (External)	External get treatment & dust vents	2 Visits	£70.00	£73.50	01 April 2020	5.00%
Place	Pest Control Charges	Cockroaches	Floor/Furnishing & service ducts, spray & dust. Behind white goods.	1 Visit	£129.17	£135.63	01 April 2020	5.00%
Place	Pest Control Charges	Cockroaches	Gel Treatments	2 Visits	£108.33	£113.75	01 April 2020	5.00%
Place	Pest Control Charges	Squirrels	Internal trapping only	5 Days	£161.67	£169.75	01 April 2020	5.00%
Place	Pest Control Charges	Moths, Carpet Beetles	Survey prior, 1st visit full treatment 2nd visit floor treatment.	2 Visits	£129.17	£135.63	01 April 2020	5.00%
Place	Pest Control Charges	Pest Control Survey - Advice Only	All pest control Issues, Insect & Rodents	1 Visit	£30.00	£31.50	01 April 2020	5.00%
Place	Pest Control Charges	Moles - Trapping			£158.33	£166.25	01 April 2020	5.00%
Place	Community Safety	Water Ingress	Administration charge		£38.00	£40.00	01 April 2020	5.26%
Place	Community Safety	Food, Health and Safety	Export Certificate		£46.00	£48.00	01 April 2020	4.35%
Place	Burial Charges	Burial Ground Fees	Purchase of Exclusive Right of Burial (incl certificate of Right of Burial)		£1,375.00	£1,415.56	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Duplicate Certificate of Right of Burial		£90.00	£92.66	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Transfer of Certificate of Right of Burial		£90.00	£92.66	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Adult Interment		£1,200.00	£1,235.40	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Adult Interment - Saturday	Saturday	£1,450.00	£1,556.00	01 April 2020	7.24%
Place	Burial Charges	Burial Ground Fees	Purchase of exclusive Right of Woodland Burial (including certificate)		£1,460.00	£1,503.07	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Double Adult Interment	Monday to Friday	£1,810.00	£1,863.40	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Double Adult Interment - Saturday	Saturday	£2,050.00	£2,110.48	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Double Adult Interment - Sunday	Sunday	£2,370.00	£2,439.92	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Test dig a grave for depth		£385.00	£396.36	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Board for grave		£166.35	£171.26	01 April 2020	2.95%
Place	Burial Charges	Burial Ground Fees	Exhumation including Screening		£3,860.00	£3,973.87	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Purchase of Exclusive Right of Burial (incl certificate)		£810.00	£833.90	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Adult Interment		£255.00	£262.52	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Adult Interment - Saturday	Saturday	£365.00	£375.77	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Adult Interment - Sunday	Sunday / Public Holiday	£415.00	£427.24	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult Interment	Monday to Friday	£385.00	£396.36	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult Interment - Saturday	Saturday	£458.00	£471.51	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult Interment - Sunday	Sunday	£545.00	£561.08	01 April 2020	2.95%
Place	Burial Charges	Cremated Remains Charges	Exhumation		£518.00	£533.28	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Burials - Provision of concrete foundation		£352.00	£362.38	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Burials - Preparation where memorials require no foundation		£94.50	£97.29	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Erecting a standard headstone		£126.00	£129.72	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Rose Garden - Memorial Plaque for Babies		£58	£59.71	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Refix Dowels		£131.25	£135.12	01 April 2020	2.95%
Place	Burial Charges	Monuments and Memorials	Refix Dowels and new foundation		£199.50	£205.39	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation		£783.00	£806.10	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service - Chapel		£502.00	£516.81	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service - Courtyard		£353.00	£363.41	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Saturday		£940.00	£959.00	01 April 2020	2.02%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Sunday		£1,042.00	£1,072.74	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Early weekday service 9am / 9.30am		£650.00	£659.00	01 April 2020	1.38%
Place	Cremation Charges	Mortonhall Crematorium	Memorial service only (1hr)		£393.00	£399.00	01 April 2020	1.53%
Place	Cremation Charges	Mortonhall Crematorium	Additional service time		£274.00	£278.00	01 April 2020	1.46%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Monday to Friday	£224.00	£230.61	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Double	£336.00	£345.91	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Saturday	£262.00	£269.73	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance specific area - no attendance		£75.00	£77.21	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Council Civil Celebrant		£89.00	£91.63	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Organist hire per service including organ repair levy		£46.00	£47.36	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service plus 28 day playback		£59.80	£61.56	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - single		£12.80	£13.18	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25		£38.45	£39.58	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25 with music		£64.05	£65.94	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service (plus VAT)		£47.00	£48.39	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	DVD of service (each) (plus VAT)		£44.40	£45.71	01 April 2020	2.95%
Place	Cremation Charges	Mortonhall Crematorium	Family supplied video checking		£18.45	£18.99	01 April 2020	2.95%
Place	Cremation Charges	Book of Remembrance	2 line entry		£75.83	£78.07	01 April 2020	2.95%
Place	Cremation Charges	Book of Remembrance	5 line entry		£115.00	£118.39	01 April 2020	2.95%
Place	Cremation Charges	Book of Remembrance	8 line entry		£154.17	£158.72	01 April 2020	2.95%
Place	Cremation Charges	Book of Remembrance	Badges/ Motifs		£80.00	£82.36	01 April 2020	2.95%
Place	Cremation Charges	Remembrance Cards	maximum 8 lines Card		£34.17	£35.18	01 April 2020	2.95%
Place	Cremation Charges	Miniature Book of Remembrance	maximum 8 lines miniature book		£95.00	£97.80	01 April 2020	2.95%
Place	Cremation Charges	Baby Book of Remembrance	5 line entry Baby Book		£30.83	£31.74	01 April 2020	2.95%
Place	Cremation Charges	Baby Book of Remembrance	Motif Baby Book		£40.83	£42.03	01 April 2020	2.95%
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	5 Year Lease	£300.00	£308.85	01 April 2020	2.95%
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	10 Year Lease	£450.00	£463.28	01 April 2020	2.95%
Place	Cremation Charges	Memorial Walkway Plaque	Renewal of Plaque lease		£210.00	£216.20	01 April 2020	2.95%
Place	Cremation Charges	Columbarium	Columbarium with lettering	5 Year Lease	£400.00	£411.80	01 April 2020	2.95%
Place	Cremation Charges	Columbarium	Columbarium with lettering	10 Year Lease	£600.00	£617.70	01 April 2020	2.95%
Place	Cremation Charges	Columbarium	Renewal of Columbarium lease		£280.00	£288.26	01 April 2020	2.95%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	5 Year Lease	£450.00	£463.28	01 April 2020	2.95%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	10 Year Lease	£675.00	£694.91	01 April 2020	2.95%
Place	Cremation Charges	Niche Wall	Renewal of Niche Wall lease		£315.00	£324.29	01 April 2020	2.95%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	5 Year Lease	£625.00	£643.44	01 April 2020	2.95%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	10 Year Lease	£875.00	£900.81	01 April 2020	2.95%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	20 Year Lease	£1,100.00	£1,132.45	01 April 2020	2.95%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	Renewal of plaque lease	£300.00	£308.85	01 April 2020	2.95%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	5 Year Lease	£586.05	£603.34	01 April 2020	2.95%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	10 Year Lease	£968.05	£996.61	01 April 2020	2.95%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	20 Year Lease	£1,400.00	£1,441.30	01 April 2020	2.95%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	Renewal of plaque lease	£465.00	£478.72	01 April 2020	2.95%
Place	Cremation Charges	Woodland Walkway	New plaque with inscription		£230.00	£236.79	01 April 2020	2.95%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	5 Year Lease	£183.33	£188.74	01 April 2020	2.95%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	10 Year Lease	£275.00	£283.11	01 April 2020	2.95%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	5 Year Lease	£166.67	£171.59	01 April 2020	2.95%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	10 Year Lease	£250.00	£257.38	01 April 2020	2.95%
Place	Cremation Charges	Genealogy Search	Genealogy Search	Hourly Rate	£19.85	£20.44	01 April 2020	2.95%
Place	Mortuary	Defence Post Mortems			£580.00	£609.00	01 April 2020	5.00%
Place	Trade Waste Charges	Charge for providing second and subsequent garden waste bins			£35.00	£37.00	01 April 2020	5.71%
Place	Trade Waste Charges	Charge for delivering bins to new developments		Per hour	£32.00	£34.00	01 April 2020	6.25%
Place	Trade Waste Charges	Larger capacity recycling bin - Delivery and Handling			£19.00	£20.00	01 April 2020	5.26%
Place	Special Uplifts	Domestic Garden Waste		up to 28 bags	£35.00	£37.00	01 April 2020	5.71%
Place	Special Uplifts	Domestic rubble/building materials		up to 15 bags	£35.00	£37.00	01 April 2020	5.71%
Place	Trading Standards Service	Testing or other work		per hour	£77.00	£81.00	01 April 2020	5.19%
Place	HRA	Social Bedsit (house or flat)	Annual Rent Charge	per year	£4,031.59	£4,112.22	01 April 2020	2.00%
Place	HRA	1 bed flat- Social	Annual Rent Charge	per year	£4,493.03	£4,582.89	01 April 2020	2.00%
Place	HRA	1 bed house- Social	Annual Rent Charge	per year	£4,722.25	£4,816.70	01 April 2020	2.00%
Place	HRA	2 bed flat- Social	Annual Rent Charge	per year	£5,222.64	£5,327.09	01 April 2020	2.00%
Place	HRA	2 bed house- Social	Annual Rent Charge	per year	£5,452.86	£5,561.92	01 April 2020	2.00%
Place	HRA	3 bed flat- Social	Annual Rent Charge	per year	£5,952.75	£6,071.81	01 April 2020	2.00%
Place	HRA	3 bed house- Social	Annual Rent Charge	per year	£6,182.47	£6,306.12	01 April 2020	2.00%
Place	HRA	4+bed flat- Social	Annual Rent Charge	per year	£6,336.29	£6,463.01	01 April 2020	2.00%
Place	HRA	4 bed house- Social	Annual Rent Charge	per year	£6,566.51	£6,697.84	01 April 2020	2.00%
Place	HRA	1 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£6,086.58	£6,208.31	01 April 2020	2.00%
Place	HRA	1 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£5,758.55	£5,873.72	01 April 2020	2.00%
Place	HRA	1 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£5,890.97	£6,008.79	01 April 2020	2.00%
Place	HRA	2 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£7,713.61	£7,867.88	01 April 2020	2.00%
Place	HRA	2 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£7,583.64	£7,735.31	01 April 2020	2.00%
Place	HRA	2 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£6,980.02	£7,119.62	01 April 2020	2.00%
Place	HRA	2 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£7,111.97	£7,254.21	01 April 2020	2.00%
Place	HRA	3 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£8,415.46	£8,583.77	01 April 2020	2.00%
Place	HRA	3 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£9,307.38	£9,493.52	01 April 2020	2.00%
Place	HRA	3 bedroom house Cakemuir- MMR	Annual Rent Charge	per year	£8,642.64	£8,815.50	01 April 2020	2.00%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	HRA	3 bedroom house Greendykes- MMR	Annual Rent Charge	per year	£9,525.40	£9,715.91	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 0 APT	per week	£85.13	£86.83	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 1 APT	per week	£93.67	£95.54	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 2 APT	per week	£107.15	£109.29	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 3 APT	per week	£120.64	£123.05	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 4 APT	per week	£127.73	£130.28	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (2 room Flat)	per week	£47.62	£48.57	01 April 2020	1.99%
SSC	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (3 room Flat)	per week	£34.57	£35.26	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Broomhouse - Rent per week	per week	£38.78	£39.56	01 April 2020	2.01%
SSC	HRA	Homeless Temporary Accommodation	Crewe Road Ground Floor - Rent	per week	£32.42	£33.07	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Crewe Road - All other floors Rent	per week	£30.95	£31.57	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	West Pilton Park (Single Occupancy) - Rent	per week	£45.10	£46.00	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Bingham	per week	£53.13	£54.19	01 April 2020	2.00%
SSC	HRA	Homeless Temporary Accommodation	Randolph Hostel - Rent	per week	£344.51	£351.40	01 April 2020	2.00%
Place	Non HRA	Travelling People's Site	perfortnight (prev wkly)	perfortnight	£185.71	£189.43	01 April 2020	2.00%
Place	Garage Rents	West		per year	£533.00	£560.00	01 April 2020	5.07%
Place	Garage Rents	South West - Charge 1		per year	£533.00	£560.00	01 April 2020	5.07%
Place	Garage Rents	South West - Charge 2		per year	£588.00	£617.00	01 April 2020	4.93%
Place	Garage Rents	City Centre		per year	£737.00	£774.00	01 April 2020	5.02%
Place	Garage Rents	North - Charge 1		per year	£533.00	£560.00	01 April 2020	5.07%
Place	Garage Rents	North - Charge 2		per year	£739.00	£776.00	01 April 2020	5.01%
Place	Garage Rents	East - Charge 1		per year	£533.00	£560.00	01 April 2020	5.07%
Place	Garage Rents	East - Charge 2		per year	£739.00	£776.00	01 April 2020	5.01%
Place	Garage Rents	South - Charge 1		per year	£588.00	£617.00	01 April 2020	4.93%
Place	Garage Rents	South - Charge 2		per year	£665.00	£698.00	01 April 2020	4.96%
Place	Garage Rents	South - Charge 3		per year	£739.00	£776.00	01 April 2020	5.01%
Place	Garage Rents	South - Charge 4		per year	£889.00	£933.00	01 April 2020	4.95%
Place	Garage Rents	Blue Badge Rate	Council Tenant	per year	£306.32	£322.00	01 April 2020	5.12%
Place	Garage Rents	Blue Badge Rate	Non Council Tenant	per year	£367.60	£386.00	01 April 2020	5.01%
Place	Stair Cleaning Charge	Owner occupiers private stairs	Owner occupiers private stairs	per year	£93.00	£98.00	01 April 2020	5.38%
Place	Licences	Animal Boarding		1 Year	£333.00	£350.00	01 April 2020	5.11%
Place	Licences	Animal Boarding - Commercial Kennels (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£333.00	£350.00	01 April 2020	5.11%
Place	Licences	Animal Boarding - Home Boarding or Dog Day Care (1-10 Animals) (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£155.00	£163.00	01 April 2020	5.16%
Place	Licences	Animal Boarding - Home Boarding or Dog Day Care (>10 animals) (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£333.00	£350.00	01 April 2020	5.11%
Place	Licences	Boat Hire - New		1 Year	£597.00	£627.00	01 April 2020	5.03%
Place	Licences	Boat Hire - Temporary	(6 Weeks prior to 2015/16)	up to 28 days	£200.00	£210.00	01 April 2020	5.00%
Place	Licences	Boat Hire incl late fee @ 20%	Temporary	up to 28 days	£240.00	£252.00	01 April 2020	5.00%
Place	Licences	Change of Manager (for all civic except taxis)			£106.00	£111.00	01 April 2020	4.72%
Place	Licences	Dangerous Wild Animals (plus any vet inspection)		1 Year	£333.00	£350.00	01 April 2020	5.11%
Place	Licences	Dog Breeding (plus any vet inspection)		1 Year	£333.00	£350.00	01 April 2020	5.11%
Place	Licences	HMO - 3 Persons		3 Years	£540.00	£594.00	01 April 2020	10.00%
Place	Licences	HMO - 4 Persons		3 Years	£720.00	£792.00	01 April 2020	10.00%
Place	Licences	HMO - 5 Persons		3 Years	£900.00	£990.00	01 April 2020	10.00%
Place	Licences	HMO - 6 Persons		3 Years	£1,130.00	£1,243.00	01 April 2020	10.00%
Place	Licences	HMO - 7 Persons		3 Years	£1,360.00	£1,496.00	01 April 2020	10.00%
Place	Licences	HMO - 8 Persons		3 Years	£1,590.00	£1,749.00	01 April 2020	10.00%
Place	Licences	HMO - 9 Persons		3 Years	£1,820.00	£2,002.00	01 April 2020	10.00%
Place	Licences	HMO - 10 Persons		3 Years	£2,050.00	£2,255.00	01 April 2020	10.00%
Place	Licences	HMO - 11 Persons		3 Years	£2,280.00	£2,508.00	01 April 2020	10.00%
Place	Licences	HMO - 12 Persons		3 Years	£2,510.00	£2,761.00	01 April 2020	10.00%
Place	Licences	HMO - 13 Persons		3 Years	£2,740.00	£3,014.00	01 April 2020	10.00%
Place	Licences	HMO - 14 Persons		3 Years	£2,970.00	£3,267.00	01 April 2020	10.00%
Place	Licences	HMO - 15 Persons		3 Years	£3,200.00	£3,520.00	01 April 2020	10.00%
Place	Licences	HMO - 16 Persons		3 Years	£3,430.00	£3,773.00	01 April 2020	10.00%
Place	Licences	HMO - 17 Persons		3 Years	£3,660.00	£4,026.00	01 April 2020	10.00%
Place	Licences	HMO - 18 Persons		3 Years	£3,890.00	£4,279.00	01 April 2020	10.00%
Place	Licences	HMO - 19 Persons		3 Years	£4,120.00	£4,532.00	01 April 2020	10.00%
Place	Licences	HMO - 20 Persons		3 Years	£4,350.00	£4,785.00	01 April 2020	10.00%
Place	Licences	HMO - 21-30 Persons		3 Years	£4,850.00	£5,335.00	01 April 2020	10.00%
Place	Licences	HMO - 31-40 Persons		3 Years	£5,350.00	£5,885.00	01 April 2020	10.00%
Place	Licences	Indoor Sports	New / Renewal	1 Year	£997.00	£1,047.00	01 April 2020	5.02%
Place	Licences	Indoor Sports - temporary	(6 Weeks prior to 2015/16)	up to 28 days	£695.00	£730.00	01 April 2020	5.04%
Place	Licences	Indoor Sports incl late fee @ 20%	Temporary	up to 28 days	£834.00	£876.00	01 April 2020	5.04%
Place	Licences	Indoor Sports - Community or Charitable events	non commercial	up to 6 weeks	£121.00	£127.00	01 April 2020	4.96%
Place	Licences	Knife Dealers	New	1 Year	£224.00	£235.00	01 April 2020	4.91%
Place	Licences	Knife Dealers	Renewal	1 Year	£168.00	£176.00	01 April 2020	4.76%
Place	Licences	Late Hours Catering	New	1 Year	£627.00	£658.00	01 April 2020	4.94%
Place	Licences	Late Hours Catering	Renewal	1 Year	£449.00	£471.00	01 April 2020	4.90%
Place	Licences	Late Hours Catering	Exemption	2 Months	£112.00	£118.00	01 April 2020	5.36%
Place	Licences	Market Operators - Annual Indoor Market (within the City centre ward 11)	New/Renewal - per stall	1 Year	£56.00	£59.00	01 April 2020	5.36%
Place	Licences	Market Operators - Annual Outdoor Market (within the city centre ward 11)	New/Renewal - per stall	1 Year	£84.00	£88.00	01 April 2020	4.76%
Place	Licences	Market Operators (outwith ward 11)	per stall - indoor / outdoor	1 Year	£14.00	£15.00	01 April 2020	7.14%
Place	Licences	Market Operators - Temporary within City Centre	per stall - indoor / outdoor max fee £1,000	up to 28 days	£56.00	£59.00	01 April 2020	5.36%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Licences	Market Operators - Temporary within City Centre incl late fee @ 20%	per stall - m a x fee £1,000	up to 28 days	£68.00	£71.00	01 April 2020	4.41%
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre	per stall - max fee £5,000	up to 28 days	£84.00	£88.00	01 April 2020	4.76%
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre incl late fee @ 20%	per stall - max fee £5,000	up to 28 days	£101.00	£106.00	01 April 2020	4.95%
Place	Licences	Market Operators - Community markets or registered charities	20 stall max		£121.00	£127.00	01 April 2020	4.96%
Place	Licences	Market Operators - Community markets or registered charities incl Late fee @ 20%	20 stall max		£144.00	£151.00	01 April 2020	4.86%
Place	Licences	Metal Dealers	New / Renewal	1 Year	£640.00	£672.00	01 April 2020	5.00%
Place	Licences	Metal Dealers	renewal	3 Years	£1,682.00	£1,766.00	01 April 2020	4.99%
Place	Licences	Performing Animals	1 Year - plus vet inspection		£595.00	£625.00	01 April 2020	5.04%
Place	Licences	Pet Shops	1 Year - plus vet inspection		£391.00	£411.00	01 April 2020	5.12%
Place	Licences	Public Entertainment - Capacity > 15,000	1 year new or temp up to 28 days		£13,433.00	£14,105.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity > 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£16,124.00	£16,930.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	1 year new or temp up to 28 days		£10,387.00	£10,906.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£12,459.00	£13,082.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	1 year new or temp up to 28 days		£6,395.00	£6,715.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000 Late Fee @ 20%	1 year new or temp up to 28 days		£7,660.00	£8,043.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	1 year new or temp up to 28 days		£3,197.00	£3,357.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000 Late Fee @ 20%	1 year new or temp up to 28 days		£3,837.00	£4,029.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 201 to 1,000	1 year new or temp up to 28 days		£1,594.00	£1,674.00	01 April 2020	5.02%
Place	Licences	Public Entertainment - Capacity 201 to 1,000 Late Fee @ 20%	1 year new or temp up to 28 days		£1,913.00	£2,009.00	01 April 2020	5.02%
Place	Licences	Public Entertainment - Capacity 1 to 200	1 year new or temp up to 28 days		£1,066.00	£1,119.00	01 April 2020	4.97%
Place	Licences	Public Entertainment - Capacity 1 to 200 Late Fee @ 20%	1 year new or temp up to 28 days		£1,276.00	£1,340.00	01 April 2020	5.02%
Place	Licences	Public Entertainment - Capacity > 15,000	Renewal - 1 year		£10,074.00	£10,578.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	Renewal - 1 year		£7,788.00	£8,177.00	01 April 2020	4.99%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	Renewal - 1 year		£4,257.00	£4,470.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	Renewal - 1 year		£2,129.00	£2,235.00	01 April 2020	4.98%
Place	Licences	Public Entertainment - Capacity 201 to 1,000	Renewal - 1 year		£1,066.00	£1,119.00	01 April 2020	4.97%
Place	Licences	Public Entertainment - Capacity 1 to 200	Renewal - 1 year		£863.00	£906.00	01 April 2020	4.98%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		up to 28 days	£155.00	£163.00	01 April 2020	5.16%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5,000		up to 28 days	£309.00	£324.00	01 April 2020	4.85%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		1 Year	£412.00	£433.00	01 April 2020	5.10%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5000		1 Year	£824.00	£865.00	01 April 2020	4.98%
Place	Licences	Public Entertainment - Amusement Devices	> 20 -	1 Year or temp up to 28 days	£4,738.00	£4,975.00	01 April 2020	5.00%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	> 20	1 Year or temp up to 28 days	£5,686.00	£5,970.00	01 April 2020	4.99%
Place	Licences	Public Entertainment - Amusement Devices	6 to 20	1 Year or temp up to 28 days	£2,392.00	£2,512.00	01 April 2020	5.02%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	6 to 20	1 Year or temp up to 28 days	£2,870.00	£3,014.00	01 April 2020	5.02%
Place	Licences	Public Entertainment - Amusement Devices	2 to 5	1 Year or temp up to 28 days	£970.00	£1,019.00	01 April 2020	5.05%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	2 to 5	1 Year or temp up to 28 days	£1,164.00	£1,222.00	01 April 2020	4.98%
Place	Licences	Public Entertainment - Amusement Devices	1 only	1 Year or temp up to 28 days	£211.00	£222.00	01 April 2020	5.21%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	1 only	1 Year or temp up to 28 days	£252.00	£265.00	01 April 2020	5.16%
Place	Licences	Public Entertainment - Sun Beds	per Bed	1 Year	£252.00	£265.00	01 April 2020	5.16%
Place	Licences	Public Entertainment - Hypnotism		per event	£224.00	£235.00	01 April 2020	4.91%
Place	Licences	Public Entertainment - Live Animal Supplement		per event	£224.00	£235.00	01 April 2020	4.91%
Place	Licences	Public Entertainment Variation	Capacity > 15,000	per application	£13,455.00	£14,128.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity > 15,000	per application	£16,145.00	£16,952.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation	Capacity 10,001 to 15,000	per application	£10,400.00	£10,920.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 10,001 to 15,000	per application	£12,479.00	£13,103.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation	Capacity 5,001 to 10,000	per application	£6,395.00	£6,715.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 5,001 to 10,000	per application	£7,674.00	£8,058.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation	Capacity 1,001 to 5,000	per application	£3,198.00	£3,358.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1,001 to 5,000	per application	£3,837.00	£4,029.00	01 April 2020	5.00%
Place	Licences	Public Entertainment Variation	Capacity 201 to 1,000	per application	£1,609.00	£1,689.00	01 April 2020	4.97%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 201 to 1,000	per application	£1,931.00	£2,028.00	01 April 2020	5.02%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Licences	Public Entertainment Variation	Capacity 1 to 200	per application	£1,066.00	£1,119.00	01 April 2020	4.97%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1 to 200	per application	£1,278.00	£1,342.00	01 April 2020	5.01%
Place	Licences	Riding Establishments (plus any vet inspection)		1 Year	£638.00	£670.00	01 April 2020	5.02%
Place	Licences	Second-Hand Dealer	New	1 Year	£224.00	£235.00	01 April 2020	4.91%
Place	Licences	Second-Hand Dealer	Renewal	1 Year	£168.00	£176.00	01 April 2020	4.76%
Place	Licences	Second-Hand Dealer	Renewal	3 Years	£406.00	£426.00	01 April 2020	4.93%
Place	Licences	Second-Hand Dealer	Exemption	per application	£102.00	£107.00	01 April 2020	4.90%
Place	Licences	Second-Hand Dealer - Temporary		up to 28 days	£112.00	£118.00	01 April 2020	5.36%
Place	Licences	Second-Hand Dealer incl late fee @ 20% - Temporary		up to 28 days	£135.00	£142.00	01 April 2020	5.19%
Place	Licences	Second-Hand Dealer - Antique Fair Dealers		1 Year	£66.00	£69.00	01 April 2020	4.55%
Place	Licences	Second-Hand Dealer - Stamp & Book Fair Dealers		1 Year	£66.00	£69.00	01 April 2020	4.55%
Place	Licences	Sex Shop - New / Renewal		1 Year	£1,572.00	£1,651.00	01 April 2020	5.03%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out	Principal Operator with employees - New	1 Year	£280.00	£294.00	01 April 2020	5.00%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out	Principal Operator with employees - Renewal	3 Years	£560.00	£588.00	01 April 2020	5.00%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out	Principal Operator with Employees - Each Additional Employee		£84.00	£88.00	01 April 2020	4.76%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out	Self Employed Operator - New	1 Year	£280.00	£294.00	01 April 2020	5.00%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out	Self Employed Operator - Renewal	3 Years	£560.00	£588.00	01 April 2020	5.00%
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out	One Off Events	per application	£269.00	£282.00	01 April 2020	4.83%
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out	Attending an exhibition or Arts Events	per application up to max of 7 days	£84.00	£88.00	01 April 2020	4.76%
Place	Licences	Street Traders - Food		1 Year	£316.00	£332.00	01 April 2020	5.06%
Place	Licences	Street Traders - non food		1 Year	£215.00	£226.00	01 April 2020	5.12%
Place	Licences	Street Traders - Food - change of vehicle		per application	£168.00	£176.00	01 April 2020	4.76%
Place	Licences	Street Traders - Food change of vehicle incl late fee @ 20%		per application	£202.00	£212.00	01 April 2020	4.95%
Place	Licences	Street Traders	Charitable Organisation	6 months	£75.00	£79.00	01 April 2020	5.33%
Place	Licences	Street Traders - Food temporary		per application up to 7 days	£224.00	£235.00	01 April 2020	4.91%
Place	Licences	Street Traders - Food temporary incl late fee @ 20%		per application up to 7 days	£269.00	£282.00	01 April 2020	4.83%
Place	Licences	Street Traders - non food temporary		per application up to 7 days	£168.00	£176.00	01 April 2020	4.76%
Place	Licences	Street Traders - non food temporary incl late fee @ 20%		per application up to 7 days	£202.00	£212.00	01 April 2020	4.95%
Place	Licences	Street Traders - Employees		per person	£56.00	£59.00	01 April 2020	5.36%
Place	Licences	Street Traders - Employees - incl late fee @ 20%		per person	£67.00	£70.00	01 April 2020	4.48%
Place	Licences	Venison Dealer		3 Years	£172.00	£181.00	01 April 2020	5.23%
Place	Licences	Window Cleaners	New or Renewal	1 Year	£112.00	£118.00	01 April 2020	5.36%
Place	Licences	Window Cleaners	New or Renewal	3 Years	£280.00	£294.00	01 April 2020	5.00%
Place	Licences	Zoo (plus any vet inspection)		6 Years	£1,004.00	£1,054.00	01 April 2020	4.98%
Place	Licences	Miscellaneous	variation of any civic licence - other than capacity increases in PE or Theatre		£56.00	£59.00	01 April 2020	5.36%
Place	Licences	Miscellaneous	Food Hygiene inspection for street trader vehicles	when not part of a licence application	£168.00	£176.00	01 April 2020	4.76%
Place	Licences	Firework sales		1 Year	£538.00	£565.00	01 April 2020	5.02%
Place	Licences	Miscellaneous	Certified Copy - Civic		£56.00	£59.00	01 April 2020	5.36%
Place	Licences	Miscellaneous	Duplicate ID Badge		£56.00	£59.00	01 April 2020	5.36%
Place	Licences	Miscellaneous	Change of Manager	per application	£106.00	£111.00	01 April 2020	4.72%
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	New	1 Year	£1,122.00	£1,178.00	01 April 2020	4.99%
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	Renewal	1 Year	£785.00	£824.00	01 April 2020	4.97%
Place	Licences - Taxi and Private Hire	Cancellation of Inspection			£106.00	£111.00	01 April 2020	4.72%
Place	Licences - Taxi and Private Hire	Change of manager			£106.00	£111.00	01 April 2020	4.72%
Place	Licences - Taxi and Private Hire	Change of vehicle - other than at annual inspection			£168.00	£176.00	01 April 2020	4.76%
Place	Licences - Taxi and Private Hire	Duplicate ID badge			£56.00	£59.00	01 April 2020	5.36%
Place	Licences - Taxi and Private Hire	Duplicate Licence			£56.00	£59.00	01 April 2020	5.36%
Place	Licences - Taxi and Private Hire	Medical Examination not attended			£106.00	£111.00	01 April 2020	4.72%
Place	Licences - Taxi and Private Hire	Further medical assessment not attended			£208.00	£218.00	01 April 2020	4.81%
Place	Licences - Taxi and Private Hire	Private Hire Car	New Licence	1 Year	£560.00	£673.00	01 April 2020	20.18%
Place	Licences - Taxi and Private Hire	Private Hire Car (existing vehicle)	Renew Licence	1 Year	£319.00	£365.00	01 April 2020	14.42%
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal licence with variation for new vehicle	1 Year	£376.00	£424.00	01 April 2020	12.77%
Place	Licences - Taxi and Private Hire	Private Hire Car	New Driver	1 Year	£151.00	£159.00	01 April 2020	5.30%
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal Driver	3 Years	£168.00	£176.00	01 April 2020	4.76%
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal Driver	1 Year	£112.00	£118.00	01 April 2020	5.36%
Place	Licences - Taxi and Private Hire	Partnership			£560.00	£588.00	01 April 2020	5.00%
Place	Licences - Taxi and Private Hire	Replacement Plate			£88.00	£92.00	01 April 2020	4.55%
Place	Licences - Taxi and Private Hire	Replacement Pre Booked Door Sign			£12.00	£13.00	01 April 2020	8.33%
Place	Licences - Taxi and Private Hire	Taxi - existing vehicle	Renew Licence	1 Year	£348.00	£365.00	01 April 2020	4.89%
Place	Licences - Taxi and Private Hire	Taxi	Renewal licence with variation for new vehicle	1 Year	£404.00	£424.00	01 April 2020	4.95%
Place	Licences - Taxi and Private Hire	Taxi - New Driver including 1 topographical test		1 Year	£185.00	£194.00	01 April 2020	4.86%
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	1 Year	£112.00	£118.00	01 April 2020	5.36%
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	3 Years	£178.00	£187.00	01 April 2020	5.06%
Place	Licences - Taxi and Private Hire	Taxi - Partnership/Incorporation	New	1 Year	£673.00	£707.00	01 April 2020	5.05%
Place	Licences - Taxi and Private Hire	Brackets		per application	£28.00	£29.00	01 April 2020	3.57%
Place	Licences - Taxi and Private Hire	Taxi topographical assessment		per application	£68.00	£71.00	01 April 2020	4.41%
Place	Licences - Taxi and Private Hire	Vehicle re-test		per application	£54.00	£57.00	01 April 2020	5.56%
Place	Licences - Taxi and Private Hire	Wheelchair Exemption Certificate		per application	£11.00	£12.00	01 April 2020	9.09%
Place	Licences - Taxi and Private Hire	variation to allow installation of Wi-Fi equipment		per application	£57.00	£60.00	01 April 2020	5.26%
Place	Licences - Taxi and Private Hire	variation to allow installation of forward facing cameras		per application	£57.00	£60.00	01 April 2020	5.26%
Place	Licences - Taxi and Private Hire	variation to allow installation of forward safety cameras		per application	£57.00	£60.00	01 April 2020	5.26%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Monday to Friday	£387.00	£398.00	01 April 2020	2.84%
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Saturday	£506.00	£521.00	01 April 2020	2.96%
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Sunday and Public Holidays	£523.00	£536.00	01 April 2020	2.49%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Morning			£253.00	£259.00	01 April 2020	2.37%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Afternoon			£318.00	£326.00	01 April 2020	2.52%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Morning			£318.00	£326.00	01 April 2020	2.52%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Afternoon			£377.00	£386.00	01 April 2020	2.39%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Morning			£377.00	£386.00	01 April 2020	2.39%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Afternoon			£457.00	£468.00	01 April 2020	2.41%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Sunday			£457.00	£468.00	01 April 2020	2.41%
Place	Registrars Fees	Civil Ceremony European Room Saturday Morning			£0.00	£435.00	01 April 2020	n/a
Place	Registrars Fees	Civil Ceremony European Room Saturday Afternoon			£0.00	£515.00	01 April 2020	n/a
Place	Registrars Fees	Civil Ceremony European Room Sunday			£0.00	£515.00	01 April 2020	n/a
Place	Planning & Building Standards	Plan Store Fees	Plans (up to 3 on same address)	e.g. If 3 warrants for same address £57.50	£63.50	£70.00	01 April 2020	10.24%
Place	Planning & Building Standards	Plan Store Fees	Plans (4-6 Properties)	If 3 warrants for different address £172.50	£69.00	£76.00	01 April 2020	10.14%
Place	Planning & Building Standards	Plan Store Fees	Plans (7-9 Properties)		£82.00	£90.00	01 April 2020	9.76%
Place	Planning & Building Standards	Plan Store Fees	Plans (10-12 Properties)		£100.00	£110.00	01 April 2020	10.00%
Place	Planning & Building Standards	Plan Store Fees	Plans (13-15 Properties)		£120.00	£132.00	01 April 2020	10.00%
Place	Planning & Building Standards	Plan Store Fees	Plans (16-18 Properties)		£156.50	£172.00	01 April 2020	9.90%
Place	Planning & Building Standards	Plan Store Fees	Plans (19-21 Properties)		£182.00	£200.00	01 April 2020	9.89%
Place	Planning & Building Standards	Plan Store Fees	Plans (22-24 Properties)		£271.00	£298.00	01 April 2020	9.96%
Place	Planning & Building Standards	Plan Store Fees	Plans (25+ Properties)		£367.50	£404.00	01 April 2020	9.93%
Place	Planning & Building Standards	Plan Store Fees	Completion Certificate & Warrant		£63.50	£70.00	01 April 2020	10.24%
Place	Planning & Building Standards	Plan Store Fees	Copy Property Inspection Letter		£63.50	£70.00	01 April 2020	10.24%
Place	Planning & Building Standards	Plan Store Fees	Microfiche Records		£61.00	£67.00	01 April 2020	9.84%
Place	Planning & Building Standards	Plan Copy Charges	A4		£0.65	£0.70	01 April 2020	7.69%
Place	Planning & Building Standards	Plan Copy Charges	A3		£1.30	£1.40	01 April 2020	7.69%
Place	Planning & Building Standards	Plan Copy Charges	A2		£2.50	£3.00	01 April 2020	20.00%
Place	Planning & Building Standards	Plan Copy Charges	A1		£3.75	£4.00	01 April 2020	6.67%
Place	Planning & Building Standards	Plan Copy Charges	A0		£6.50	£7.00	01 April 2020	7.69%
Place	Planning & Building Standards	Street Naming	Naming a New Street		£236.00	£260.00	01 April 2020	10.17%
Place	Planning & Building Standards	Numbering of New Properties	1 Property		£52.50	£58.00	01 April 2020	10.48%
Place	Planning & Building Standards		2 - 5 Properties		£110.00	£121.00	01 April 2020	10.00%
Place	Planning & Building Standards		6 - 10 Properties		£152.00	£167.00	01 April 2020	9.87%
Place	Planning & Building Standards		11 - 25 Properties		£200.00	£220.00	01 April 2020	10.00%
Place	Planning & Building Standards		26 - 50 Properties		£325.00	£358.00	01 April 2020	10.15%
Place	Planning & Building Standards		51 - 100 Properties		£500.00	£550.00	01 April 2020	10.00%
Place	Planning & Building Standards		101 - 150 properties		£925.00	£1,018.00	01 April 2020	10.05%
Place	Planning & Building Standards		151 - 200 properties		£1,113.00	£1,224.00	01 April 2020	9.97%
Place	Planning & Building Standards		201+ properties		£1,235.00	£1,358.00	01 April 2020	9.96%
Place	Planning & Building Standards	Renumbering of application subsequent to issue of Statutory Notices			£136.00	£150.00	01 April 2020	10.29%
Place	Planning & Building Standards	Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)			£37.00	£41.00	01 April 2020	10.81%
Place	Planning & Building Standards	Confirmation of development addresses (Map and schedule of development addresses where available)			£75.00	£83.00	01 April 2020	10.67%
Place	Planning & Building Standards	Street Signs	Wall Fixing		£235.00	£258.00	01 April 2020	9.79%
Place	Planning & Building Standards	Street Signs	Freestanding		£235.00	£258.00	01 April 2020	9.79%
Place	Planning & Building Standards	Street Signs	No Through Road - Wall Fixing		£235.00	£258.00	01 April 2020	9.79%
Place	Planning & Building Standards	Street Signs	No Through Road - Freestanding		£235.00	£258.00	01 April 2020	9.79%
Place	Planning & Building Standards	Street Signs	Advert in local press		£250.00	£275.00	01 April 2020	10.00%
Place	Planning & Building Standards	Property Inspections (PI) Domestic	Site visits to provide confirmation of compliance (work value up to £5k)	Per visit (up to 2)	£375.00	£413.00	01 April 2020	10.13%
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance (work value over £5k)	Per visit (up to 2) over £5k work value	£375 + Scale of fees	£412.5 + Scale of fees	01 April 2020	c10%
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance	Per additional visit	£100.00	£110.00	01 April 2020	10.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £10k		£500.00	£525.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £30k		£920.00	£966.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £50k		£1,160.00	£1,218.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £80k		£1,520.00	£1,596.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £100k		£1,760.00	£1,848.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £200k		£2,760.00	£2,898.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £300k		£3,760.00	£3,948.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £400k		£4,760.00	£4,998.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £500k		£5,764.00	£6,052.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £600k		£7,510.00	£7,886.00	01 April 2020	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £750k		£9,260.00	£9,723.00	01 April 2020	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per visit (up to 2)	£375.00	£394.00	01 April 2020	5.07%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per additional visit	£100.00	£105.00	01 April 2020	5.00%
Resources	Edinburgh Shared Repairs Service	Call Out Fee (8.30 - 5.00pm)	Emergency Works		£105.00	£110.25	01 April 2020	5.00%
Resources	Edinburgh Shared Repairs Service	Call Out Fee (Out of Hours)	Emergency Works		£145.00	£152.25	01 April 2020	5.00%
Resources	Edinburgh Shared Repairs Service	Property Officers Time Charge on Emergency jobs	Emergency Works	Hourly rate	£45.00	£50.00	01 April 2020	11.11%
Resources	Edinburgh Shared Repairs Service	Manager Time Charge on Emergency jobs	Emergency Works	Hourly rate	£54.00	£60.00	01 April 2020	11.11%
Resources	Edinburgh Shared Repairs Service	Surveyor Time Charge	Intervention Services - Survey & Reporting	Hourly rate	£54.00	£60.00	01 April 2020	11.11%
Resources	Edinburgh Shared Repairs Service	Provision of debt information for conveyancing purposes	For property search tasks undertaken by conveyancing solicitors on behalf of property owners	Per request	n/a	£50.00	01 April 2020	n/a

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£135.00	£137.03	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£536.00	£544.04	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£965.00	£979.48	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£801.00	£813.02	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,073.00	£1,089.10	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£1,099.00	£1,115.49	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£826.00	£838.39	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£128.00	£129.92	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£509.00	£516.64	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£913.00	£926.70	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£763.00	£774.45	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,016.00	£1,031.24	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£1,041.00	£1,056.62	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£782.00	£793.73	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£372.00	£377.58	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£382.00	£387.73	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.00	£61.92	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£248.00	£251.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£448.00	£454.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£372.00	£377.58	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£382.00	£387.73	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.00	£61.92	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£248.00	£251.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£448.00	£454.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£372.00	£377.58	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£382.00	£387.73	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.00	£61.92	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£248.00	£251.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£448.00	£454.72	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£372.00	£377.58	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£497.00	£504.46	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£382.00	£387.73	01 April 2020	1.50%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£32.00	£32.48	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£131.00	£132.97	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£235.00	£238.53	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£193.00	£195.90	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£260.00	£263.90	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£265.00	£268.98	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£200.00	£203.00	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£135.00	£137.03	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£536.00	£544.04	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£965.00	£979.48	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£801.00	£813.02	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,073.00	£1,089.10	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£1,099.00	£1,115.49	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£826.00	£838.39	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£128.00	£129.92	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£509.00	£516.64	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£913.00	£926.70	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£763.00	£774.45	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,016.00	£1,031.24	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£1,041.00	£1,056.62	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£782.00	£793.73	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£24.00	£24.36	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£87.00	£88.31	01 April 2020	1.50%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£173.00	£175.60	01 April 2020	1.50%
Resources	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Wine/Champagne/Prosecco/Cava (per bottle)	£6.30	£6.60	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Lager/Beer (per bottle/can)	£1.05	£1.10	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee Conscience Coffee and Tea (Decaf Coffee and Fruit, Herbal and Decaf Tea available)	£2.25	£2.35	01 August 2020	4.44%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee with Borders Biscuits	£3.15	£3.25	01 August 2020	3.17%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre Bottle of in house filtered water	£1.05	£1.10	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre of Orange/Apple/Cranberry Juice	£3.15	£3.20	01 August 2020	1.59%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Danish Pastry	£1.05	£1.10	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch (All lunches require a minimum of two people, unless stated)	Simple Sandwich Lunch (Choice of Ham, Tuna Mayo, Egg Mayo, Cheese and Tomato, Roast Beef)	£3.15	£3.35	01 August 2020	6.35%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch (All lunches require a minimum of two people, unless stated)	Soup and Crusty Bread (minimum of four people) (GF)	£4.20	£4.40	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch Menu 1 (All lunches require a minimum of two people, unless stated)	Selection of Sandwiches Fresh Fruit Platter Tea/Coffee/Fruit Juice	£6.80	£6.95	01 August 2020	2.21%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Resources	Catering - Property and Facilities Management	City Chambers	Lunch Menu 2 (<i>All lunches require a minimum of two people, unless stated</i>)	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£9.45	£9.75	01 August 2020	3.17%
Resources	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (<i>minimum of eight people</i>)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£11.55	£12.00	01 August 2020	3.90%
Resources	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (<i>minimum of eight people</i>)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee Add a little sparkle to your occasion with a glass of Prosecco	£16.80	£17.99	01 August 2020	7.08%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Buffet Steak Pies	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Buffet Scotch Pies	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sausage Rolls (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Haggis Bon Bons (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sweet and Sour Chicken Rolls	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Mini Cottage Pies	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Chicken Pakoras	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Chicken and Bacon Pies	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Garlic Chicken Goujons	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sandwiches (GF)	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetarian Spring Roll	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetarian Samosa	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Carrot and Coriander Goujons	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetable Satay	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Mini Margarita Pizza (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Cherry Tomato and Mushroom Kebabs (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Mushroom and Spinach Vol-au-Vents	£1.25	£1.30	01 August 2020	4.00%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Stuffed Sweet Peppers (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Sweet Potato Wedges/Sour Cream Dip (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Sandwiches (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Spicy Tiger Prawns	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Smoked Salmon Bagel	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Seafood Dim Sum	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Oriental Crab Cakes	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Japanese Prawn Rolls	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Thai Ginger and Fish Kebab (GF)	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Smoked Haddock and Cheddar Vol-au-Vent	£1.25	£1.30	01 August 2020	4.00%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Mini Battered Fish and Mushy Peas	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Meat Dish Seasonal	£9.45	£9.90	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Vegetarian Dish Seasonal	£8.40	£8.90	01 August 2020	5.95%
Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Fish Dish Seasonal	£9.45	£9.90	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people) - Local and Seasonal Meat Dish Selection (please contact chef to discuss)	per person	£8.40	£8.90	01 August 2020	5.95%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	per person	£7.35	£7.90	01 August 2020	7.48%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people) - Local and Seasonal Fish Dish Selection (please contact chef to discuss)	per person	£8.40	£8.90	01 August 2020	5.95%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people) - Local and Seasonal Sides of the Day (please contact chef to discuss)	per person	£3.15	£3.30	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people) - Desserts - Scottish Cheeseboard with Apple Chutney and Oatcakes (GF) (£1.00 supplement)	per person	£8.40	£8.50	01 August 2020	1.19%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Sparkling, Non-Alcoholic - Bottle of Shloer	£5.25	£5.50	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Cider Bottle (Magners)	£4.75	£4.85	01 August 2020	2.11%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - 80" Bottle	£4.20	£4.40	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Peroni	£4.20	£4.40	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Budvar	£4.20	£4.40	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Tiger	£4.20	£4.40	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House White Wine	£4.20	£4.75	01 August 2020	13.10%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House Red Wine	£4.20	£4.75	01 August 2020	13.10%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - Bottle of House Wine	£15.75	£15.99	01 August 2020	1.52%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Splits	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Fruit Juice	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Coca Cola/Diet	£2.10	£2.20	01 August 2020	4.76%

Service	Area	Detail	Additional Detail	Unit of Charge	2019-20	2020-21		
					Charge	Charge	Effective From	% Increase
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Cordials/Dash	£1.05	£1.10	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Irn Bru/Diet	£2.10	£2.20	01 August 2020	4.76%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Baron Aurgnac Brut Sparling, France	£21.00	£24.00	01 August 2020	14.29%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - La Delfina Prosecco, Italy	£22.05	£22.99	01 August 2020	4.26%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Samur 1811 Rose Ackerman, France	£24.15	£25.99	01 August 2020	7.62%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Testulate Champagne Vintage 2010	£31.50	£34.99	01 August 2020	11.08%
Resources	Catering - Property and Facilities Management	City Chambers	Drinks Packages	Silver Package 1 glass of Cava/Red/White/Beer or Soft Drink (pre dinner drinks) 2 glasses of Fairtrade Wine (during dinner) 1 glass of Cava (toast)	£19.95	£22.00	01 August 2020	10.28%
Resources	Catering - Property and Facilities Management	City Chambers	Drinks Packages	Gold Package 2 glass of Prosecco/Red/White/Beer or Soft Drink (pre dinner drinks) 3 glasses of Fairtrade Wine (during dinner) 1 glass of Prosecco (toast)	£26.25	£27.00	01 August 2020	2.86%
C&F	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	2-3 year olds	Per Hour		£5.80	01 August 2020	n/a
C&F	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	under 2 years old	Per Hour		£5.90	01 August 2020	n/a
C&F	Library Services	Central Library - Children's Library	Non-Community/Commercial	3 hour block		£140.00	01 April 2020	n/a
C&F	Library Services	Filming	Non-Community/Commercial	first hour		£200.00	01 April 2020	n/a
C&F	Library Services	Filming	Non-Community/Commercial	thereafter		£110.00	01 April 2020	n/a
C&F	Library Services	Capital Collection	Jpeg 72 dpi	per item		£5.11	01 April 2020	n/a
C&F	Library Services	Capital Collection	Tiff 300 dpi	per item		£26.04	01 April 2020	n/a
Resources	Mixed Tenure Improvement Service	Project Management Fee for enforced projects		Percentage		20.00%	01 April 2020	n/a

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2018/19 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

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	2018/19 Actual £000	2019/20 Forecast £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000
Rolled Forward Capital Investment Programme						
Communities and Families	28,431	66,319	114,331	30,207	51,554	106,745
Edinburgh Integration Joint Board	138	117	0	5,000	5,000	0
Place	109,572	99,745	201,611	39,765	36,985	20,035
Place - Lending	23,152	28,448	56,139	28,413	52,040	40,575
Place - Tram York Place to Newhaven	0	25,211	70,101	58,004	29,731	0
Contingency	26	0	4,242	0	0	0
Resources - Asset Management Works	21,770	40,300	16,704	25,916	25,650	19,800
Resources - Other	2,652	7,335	6,051	0	0	0
General Slippage in Programme (2.5% 19/20)	<u>0</u>	<u>-4,215</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total General Services Capital Expenditure (per 14 February F&R Report)	<u>185,741</u>	<u>263,260</u>	<u>469,179</u>	<u>187,305</u>	<u>200,960</u>	<u>187,155</u>
Place - Tram York Place to Newhaven Updated Cashflow	0	-413	621	9,335	-2,469	9,412
Total General Services Capital Expenditure	<u>185,741</u>	<u>262,847</u>	<u>469,800</u>	<u>196,640</u>	<u>198,491</u>	<u>196,567</u>

Note that the 2020-2024 Capital Investment Programme includes slippage / acceleration brought forward based on projected capital expenditure reported at the month eight stage. Place - Tram York Place to Newhaven cashflow shows movement of budget to reflect the latest forecast. Project remains within the time and budget parameters agreed by Council.

	2018/19 Actual £000	2019/20 Forecast £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000
Rolled Forward Capital Investment Programme						
Housing Revenue Account	80,962	100,679	96,468	149,982	217,371	215,537

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 2018/19 are:

Ratio of Financing Costs to Net Revenue Stream

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%
General Services	11.16	10.93	10.48	10.05	9.88	9.96
Housing Revenue Account (HRA)	37.29	38.30	35.57	37.13	38.91	39.46

Note: Figures for 2021/22 onwards are indicative at this stage 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 14 February 2020.

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					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
General Services (including Finance Leases)	1,079	1,146	1,453	1,520	1,556	1,610
Housing Revenue Account (HRA)	377	413	418	495	592	706
NHT LLPs	87	99	108	108	108	108
Edinburgh Living LLPs	3	19	66	94	145	183
Total Capital Financing Requirement	<u>1,546</u>	<u>1,677</u>	<u>2,045</u>	<u>2,217</u>	<u>2,401</u>	<u>2,607</u>

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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

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
Gross Debt	1,198	1,306	1,355	1,332	1,332	1,332
Capital Financing Requirements	<u>1,546</u>	<u>1,677</u>	<u>2,045</u>	<u>2,217</u>	<u>2,401</u>	<u>2,607</u>
(Over) / under limit by:	<u>348</u>	<u>371</u>	<u>690</u>	<u>885</u>	<u>1,069</u>	<u>1,275</u>

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

The introduction of IFRS 16 - Leases within the Accounts will have a significant impact on the balance sheet from its introduction in 2020/21. This will subsequently have an impact on the Capital Financing Requirement (CFR) as from the 2020/21 financial year. Therefore, it should be expected to see an increase in the CFR in future years. This will similarly have an impact on the authorised limit and operational boundary for external debt.

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 four financial years. These limits separately identify borrowing under credit arrangements including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and credit arrangements, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its meeting following the change.

Authorised Limit for External Debt

	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m
Borrowing	1,682	1,949	2,112	2,268	2,422
Credit Arrangements (including leases)	<u>281</u>	<u>317</u>	<u>313</u>	<u>309</u>	<u>305</u>
Authorised Limit for External Debt	<u>1,963</u>	<u>2,266</u>	<u>2,425</u>	<u>2,577</u>	<u>2,727</u>

These authorised limits are consistent with the authority's current commitments, existing plans and the proposals in this budget for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of most likely (but not worst case) scenario with sufficient headroom to allow for operational treasury management. Risk analysis and risk management strategies have been taken into account, as have plans for capital expenditure, estimates of the capital financing requirement and estimates of cashflow requirements for all purposes.

Indicator 5 - Operational Boundary for External Debt

The Council is also asked to approve the following operational boundary for external debt for the same period. The proposed operational boundary equates to the estimated maximum of external debt. It is based on the same estimates as the authorised limit but reflects directly the estimate of the most likely, prudent but not worst-case scenario, without the additional headroom included within the authorised limit to allow for example for unusual cash movements. The operational boundary represents a key management tool for in year monitoring. Within the operational boundary, figures for borrowing and credit arrangements are separately identified. The Council is also asked to delegate authority to the Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and credit

arrangements, in a similar fashion to the authorised limit. Any such changes will be reported to the Council at its next meeting following the change.

Operational Boundary for External Debt

	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m
Borrowing	1,446	1,768	1,929	2,127	2,322
Credit Arrangements (including leases)	<u>281</u>	<u>317</u>	<u>313</u>	<u>309</u>	<u>305</u>
Operational Boundary for External Debt	<u>1,727</u>	<u>2,085</u>	<u>2,242</u>	<u>2,436</u>	<u>2,627</u>

The Council's actual external debt at 31 March 2019 was £1,420m of borrowing (including sums repayable within 12 months).

In taking its decisions on this budget, the Council is asked to note that the estimate of capital expenditure determined for 2020/21 (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 2019/20 and in the longer-term financial frameworks.

		Loans Charges Liability				
		2019/20 Forecast £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000
Loans Fund Pooled Interest Rate at Indicative 4.5%						
General Services (excluding On-Lending and Tram to Newhaven) - New Loans Fund Advances						
Page 158	Loans Fund Advances in year	33,243	243,170	44,756	56,659	96,187
	Year 1 - Interest Only	757	5,539	1,019	1,291	2,191
	Year 2 - Interest and Principal Repayment	2,052	15,013	2,763	3,498	5,938
Housing Revenue Account (HRA) - New Loans Fund Advances						
	Loans Fund Advances in year (excluding borrowing for LLP programme*)	55,800	23,346	94,916	116,650	136,322
	Year 1 - Interest Only	1,271	532	2,161	2,657	3,105
	Year 2 - Interest and Principal Repayment	3,445	1,441	5,860	7,202	8,416

* 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 or General Services revenue budget. Tram repayments are based on the income model and will commence in 2023/24 when the line to Newhaven becomes operational.

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 20 February 2020)

REVENUE BUDGET 2020/23

CAPITAL BUDGET STRATEGY 2020/30

HOUSING REVENUE ACCOUNT BUDGET STRATEGY 2020/30

CONSERVATIVE GROUP AMENDMENT

Council:

Considers that the systematic destruction and underfunding of local government by the SNP Scottish Government at Holyrood and the financial mismanagement and lack of strategic planning by the SNP/Labour council administration have together fundamentally broken the finances of our Capital City and have left the citizens of Edinburgh to pick up the bill for their neglect and incompetence.

Notes that Edinburgh once again has the lowest block grant per head of population of any local authority in Scotland and acknowledges the failure of the political leadership of the Council to make the case for a funding settlement which recognises Edinburgh's status as a capital city and as Scotland's pre-eminent financial and cultural centre.

Regrets the decision by the SNP/Labour administration to reject Conservative proposals to ringfence a 2% council tax increase for a sustainable wave 4 schools funding model in 2018/19 and then to compound this lack of foresight by choosing trams over schools in the 2019/20 budget process. Thus, leaving Balerno, Liberton and WHEC kicked into the long grass with no funding in place.

Notes the disingenuous claims by the SNP/Labour administration that a 4.79% council tax increase is required to fund wave 4 schools when the Conservative budget motion which follows shows that the same wave 4 schools investment model can still be achieved while rejecting the additional 1.79% increase in Council Tax.

Further notes that the proposed 4.79% increase in Council Tax is a breach of the coalition commitment number 49.

Regrets that despite being willing to abandon their Council tax commitment, the administration still places political expediency above improving frontline services by rejecting out of hand, proposals to outsource security services and trade waste and refusing to explore other opportunities for market testing.

Regrets the ongoing 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

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

Revenue Budget 2020/23

On specific budgetary proposals Council:

- 1) Rejects the proposed 15% increase in Council Tax over the next three years. 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 2020/23 to 3% p.a.
- 2) Council notes that the 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, Place 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.
- 3) 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 2020. Market testing and benchmarking should be applied to take an evidenced-based approach to development of savings options.
- 4) Agrees proposals to achieve annual recurring savings of £433,000 through implementation of alternative service delivery models for trade waste and security services.
- 5) Notes that in the Edinburgh Health and Social Care Partnership the pace of change has been slow; urgent work is needed to develop a strategic approach to financial planning in both the immediate and medium to longer term; and that the IJB is continuing to rely on non-recurring funding to address additional recurring Partnership investment and areas of overspend. Further recognises the failure of the Administration and the Edinburgh IJB (EIJB) to deliver transformational change in service delivery despite the belated decision by the EIJB to ring- fence £2.8m of funding in the 2019/20 budget to establish a dedicated team to drive forward delivery of transformational change.

- 6) Council agrees to allocate an additional £8.3m to the EIJB in 2020/21 in line with funding allocated in the Local Government Finance Settlement. Further Council agrees to continue to provide additional funding of £2.5m p.a. to support achievement of prolonged improvements in service outcomes. All funding allocated to the EIJB in 2020/21 will be subject to quarterly scrutiny of financial performance by the Council's Finance and Resources Committee.
- 7) Agrees to investment of £19m over the next three years 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.
- 8) Regrets the Administration's failure to deliver the Asset Management Strategy, with a projected shortfall of £3.7m 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.
- 9) 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; redeployment arrangements; and reward and recognition to deliver more robust arrangements and ensure value for money. As a priority the review of management arrangements will consolidate asset management functions across the Council and rationalise senior management structures across Chief Executive, Resources and Strategy / Communications.
- 10) Agrees to retain Lothian Buses in public ownership.
- 11) Welcomes the UK Government commitment to recruit 20,000 police officers in England and Wales and urges the Scottish Government to pass on the full Barnett consequential of this funding for investment in community policing. Further, agrees to continue to invest £1m in additional police officers in 2020/21 while seeking to review the agreement with the Scottish Police Authority to ensure that the Council is receiving value for money.
- 12) Continues to regret the reduced role of Marketing Edinburgh and the part played by senior Councillors in hastening the organisation's downfall.
- 13) Rejects the proposed reduction in qualified teaching staff in nursery schools and agrees funding of £600,000 to develop and consult on alternative proposals.
- 14) Rejects the proposed reduction of £1.8m in school budgets and agrees funding of £900,000 to amend this proposal.

- 15) Agrees funding of £30,000 from 2020/21 to allocate an additional 10 hours of access at no charge to each primary and special school parent council to support their activities.
- 16) Agrees to increase the proposed allocation to Edinburgh Leisure by £250,000 from 2020/21. 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. Regrets the failure of the Administration and the EIJB to develop a strategic approach to health and wellbeing and agrees to establish a dedicated team to oversee a strategic review.
- 17) 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.
- 18) Agrees to allocate £2m p.a. in the revenue budget for 2020/23 to address pressures on the Temporary Accommodation budget. Further, agrees to allocate £1m from underspends on the Council Tax Reduction Scheme to support investment to address homelessness. This investment will be prioritised through the Homelessness Task Force and will include development of pilot projects to enable homeless people to remain with their pets.
- 19) Regrets the Administration's proposals to introduce Sunday pay and display parking charges.
- 20) Rejects the proposed reduction in Saturday opening hours at 20 libraries across the City.
- 21) 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.
- 22) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities delivering an annual saving of £250,000 from 2021/22.
- 23) Approves additional expenditure of £500,000 over three years for a programme of environmental initiatives including work to address key issues including graffiti, blocked drains and necessary tree maintenance.

- 24) Approves additional expenditure of £150,000 over three years to pilot the road mole “right first time” pothole repair system.
- 25) 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.
- 26) Rejects plans to introduce a workplace parking levy.
- 27) Allocates £150,000 to reject the proposed reduction in funding in 2021/22 and commits to prioritising the City of Edinburgh Music School and the instrumental music service.
- 28) Regrets the Administration’s £25 garden tax and commits to remove this charge should additional funding become available as a result of the forthcoming Scottish Government and UK budget decisions.

Capital Investment Programme

Council :

- 29) Agrees proposals for additional capital investment of £25m as detailed in Annex 3.
- 30) Regrets the Administration’s decision to approve the Tram Extension business case and reject the opportunity to reprioritise surplus cash flow flows from the existing tram line to support additional investment of £70m for Wave 4 schools.
- 31) Notes the failure by the Administration to bring forward a strategy to deliver the Wave 4 schools programme.
- 32) Approves additional investment of £10m 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. Further, approves £6m of additional capital investment in roads and pavements.
- 33) Agrees £9m of investment in currently unfunded capital pressures comprising: Bridge Structures (£5m), Parks Infrastructure (£2m) and Community Centres (£2m).
- 34) 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.

- 35) Agrees that no material legal commitments will be entered into 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.

Risks and Reserves

Council:

- 36) Notes the report by the Executive Director of Resources setting out the significant risk associated with the Administration's budget proposals.
- 37) Regrets the failure by the Administration to incorporate a risk contingency within the revenue budget framework. Approves reprioritisation of £2m from the City Strategic Investment Fund (CSIF)¹ as an initial contribution to establish a risk contingency. Further, agrees that establishment of an appropriate risk contingency alongside cessation of the Garden Tax will be key priorities should additional revenue funding become available as a result of the forthcoming Scottish Government and UK budget decisions.
- 38) 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 residual service budget pressures, the efficiency programme savings target and the income generation target. Further, instructs the Chief Executive to report to Council in April on the EIJB budget for 2020/21.

Development of a Sustainable Financial Strategy

Council:

- 39) Subject to consideration of more detailed business cases by the Finance and Resources Committee, approves the use of up to £2m 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.
 - Provision of additional resource to accelerate a strategic approach to health and wellbeing in partnership with the EIJB and Edinburgh Leisure with a particular focus on inclusion of vulnerable individuals and communities through development of opportunities for physical activity and sport.

Conclusions

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

Item 4.1 - Revenue Budget Framework 2020/23 Reports:

- (a) Council's Change Strategy: Planning for Change and Delivering Services 2020/23 – referral from the Finance and Resources Committee;
- (b) Council's Change Strategy 2020/23: Risks and Reserves - referral from the Finance and Resources Committee;
- (c) Loans Fund Review - referral from the Finance and Resources Committee;
- (d) Housing Revenue Account Budget Strategy 2020/30 - referral from the Finance and Resources Committee; and
- (e) Council Revenue Budget Framework 2020/21 – Integrated Impact Assessments - referral from the Finance and Resources Committee.

Item 4.2 - Capital Budget Strategy 2020/30 – referral from the Finance and Resources Committee

Item 4.3 - Change and Budget Conversations Report and Change and Budget Citizen Focus Groups Report – report by the Chief Executive

Council therefore approves:

- The Revenue Budget 2020/23 as set out in the reports, subject to the amendments set out in Annex 1 to this motion;
- A band 'D' Council Tax of £1,315.72 for 2020/21;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2020/30 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 outcomes of which are contained in Annex 1 to this motion;
- The recommendations by the Executive Director of Place to approve the HRA budget for 2020/21, increase rents by 2% in 2020/21 and agree the proposed five-year Housing Revenue Account Capital Investment Programme for 2020/25;
- Allocations from the Spend to Save fund and Council Tax Reduction Scheme and reprioritisation of reserves 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 2020/21- 2022/23
ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT

	2020/21		2021/22		2022/23	
	£000	£000	£000	£000	£000	£000
Expenditure to be Funded						
- Resource Allocation Totals		1,041,613				
- Add: Expenditure funded through Specific Grants		<u>56,996</u>				
		1,098,609				
- General Revenue Funding and Non-Domestic Rates		(735,150)				
- Ring Fenced Funding		<u>(56,996)</u>				
		(792,146)				
To be Funded by Council Tax		<u>306,463</u>		<u>320,663</u>		<u>334,738</u>
Council Tax at Band D		£ 1,315.72		£1,355.19		£1,395.85
Increase on Previous Year		£ 38.32		£ 39.47		£ 40.66
- Percentage Increase		3.00%		3.00%		3.00%
Funding Requirement		306,463		320,663		334,738
Council Tax Income		<u>301,663</u>		<u>310,463</u>		<u>319,263</u>
		<u>301,663</u>		<u>310,463</u>		<u>319,263</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2020		4,800		10,200		15,475
Service Investment (see Appendix 1)		2,850		1,330		1,080
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)		1,983		2,353		2,328
Less: Additional Savings (see Appendix 1)		<u>(7,133)</u>		<u>(13,383)</u>		<u>(18,883)</u>
		(2,300)		(9,700)		(15,475)
Contributions to / (from) reserves (itemise)						
Spend to Save Fund		(1,500)		(500)		
Council Tax Reduction Scheme		<u>(1,000)</u>				
		(2,500)		(500)		-
Balance of Available Resources		<u>-</u>		<u>-</u>		<u>-</u>

REVENUE BUDGET 2020/21- 2022/23
APPENDIX 1 TO THE CONSERVATIVE GROUP AMENDMENT

	2020/21	2021/22	2022/23
SERVICE INVESTMENT	£000	£000	£000
Strategic Property Review and Value for Money Service Reviews (Spend to Save)	1,000	(500)	(500)
Health and Wellbeing / Leisure Strategic Review (Spend to Save)	500	(500)	
Homelessness Task Force (Council Tax Reduction Scheme)	1,000	(1,000)	
Infrastructure Investment (Prudential Borrowing)	140	300	250
Sport / Physical Activity	50	50	
Environmental Initiatives	100	100	
Pothole Repairs	30	30	
School Lets	30		
TOTAL SERVICE INVESTMENT	2,850	(1,520)	(250)
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2020/23			
Police	500		
Early Years	400	200	
Management Savings	(267)	(105)	(25)
Schools - DSM	600	300	
Parking	200		
Libraries	300		
Instrumental Music Service		150	
Edinburgh Leisure	250		
Customer and Digital		(175)	
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	1,983	370	-25
ADDITIONAL SAVINGS	£000	£000	£000
Value for Money Service Reviews	(5,000)	(5,000)	(5,000)
Asset Management	(500)	(500)	(500)
Shared Repairs	(300)		
Workforce Modernisation	(800)	(400)	
Strategy and Communications	(200)		
Trade Waste - Alternative VfM Delivery		(100)	
Security Service - Alternative VfM Delivery	(333)		
COSLA		(250)	
TOTAL ADDITIONAL SAVINGS	(7,133)	(6,250)	(5,500)

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

To recommend that in respect of the year to 31st March, 2021:

5. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £301.663m 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	877.15	E	1,728.71
B	1,023.34	F	2,138.05
C	1,169.53	G	2,576.62
D	1,315.72	H	3,223.51

6. 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	10 July 2020
Hearing of Appeals by the Rating Authority	18 September 2020

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

8. BORROWING

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

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

						Total
						£000
Available Resources for Distribution						
Prudential Borrowing (funded through additional revenue savings)						15,000
Reprioritisation of Existing CIP Programme (IJB Care Home - pending full business case)						10,000
Resources Available for Distribution						25,000
	2020-21	2021-22	2022-23	2023-24	2024-25	Total
	£000	£000	£000	£000	£000	£000
Additions to recommended CIP						
Roads and Pavements	2,000	2,000	2,000	-	-	6,000
Transport Schemes	1,000	2,000	7,000	-	-	10,000
Bridge Structure	1,000	2,000	2,000	-	-	5,000
Parks and Greenspace Infrastructure	1,000	1,000	-	-	-	2,000
Community Centres	1,000	1,000	-	-	-	2,000
	6,000	8,000	11,000	0	0	
	25,000					
	-	(5,000)	(5,000)			
Reprioritisation of IJB - Care Home				-	(10,000)	
	6,000	3,000	6,000			
Prudential Borrowing				0	15,000	

Appendix 4

(As referred to in Act of Council No 2 of 20 February 2020)

REVENUE BUDGET 2020/23

CAPITAL BUDGET STRATEGY 2020/30

HOUSING REVENUE ACCOUNT BUDGET STRATEGY 2020/30

GREEN GROUP AMENDMENT

A BUDGET FOR THE CLIMATE EMERGENCY

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 - especially in the very squeezed timescale for this year - and delivering the Council services funded by the budget.
2. Over the last three years Greens, at various levels, have sought to secure reforms to local government funding, with greater control over local revenue, additional powers, tax reform and funding framework all being developed. Significant political instability at the UK level and the consequent UK election and delayed budget process has resulted in a stalling of those reforms but their urgency remains.

Green budget: Climate Emergency

3. The city council is one of a growing number of public bodies to declare a climate emergency. Unless cities, regions and nations all act to reduce greenhouse gases dramatically, the United Nations has warned of an increasingly bleak future, with catastrophic consequences for huge numbers of people, especially the poorest, and a devastating impact on habitats and other species. The council has set a target for the city to be a Zero Carbon City by 2030. But declarations and targets are only meaningful if actions follow. And that includes spending priorities.
4. That is why we believe the 2020 budget must be a climate budget. But a climate budget does far more than deliver a reduction in greenhouse gases. It makes for a city which is more equal, more liveable and more attractive: where congestion and air pollution are slashed; where fuel poverty is ended; where community life is strengthened. It's an Edinburgh which leads the way rather than being left behind; and where, as a result, investment is attractive.

5. Those are budget choices: not just within the revenue budget straitjacket imposed on the council; but within large scale programmes too:
 - The **£1.33 billion City Region Deal** and the need for it to be recast as a Green City Deal to support a sustainable and resilient city region economy.
 - The **£8 billion Lothian Pension Fund** and the potential to invest in zero carbon development; in renewable energy; and forest regeneration.
 - The **£2.5 billion** investment in the council's **housing stock** with the aim of being zero carbon by 2030.
 - The **City Plan 2030** with its capacity to shape billions of pounds of development towards a zero-carbon city: reducing fuel bills, making walking, cycling and public transport much easier; and enhancing green spaces.
 - Access to **£2 billion within the Scottish National Investment Bank** with a primary focus on securing a zero-carbon economy.
6. Investment valued at £4-8 billion could deliver up to two-thirds of the target to be net zero carbon and be fully paid back by savings generated. While these are huge sums; the council also has potential leverage over that kind of funding, which far outstrips the incremental decisions which are the focus for annual revenue budgets.
7. That is why our budget highlights both the big programme changes needed (above) and the more modest, but more immediate actions in our 7-point package for a zero-carbon city.

A climate emergency package for 2020

8. The Green Group welcomes continued progress in developing carbon budgeting which we led on securing in 2018 and looks forward to carbon-budgeting being an integral part of the way the council charts progress against the 2030 Zero Carbon target.
9. We believe, on evidence so far, that there are enormous opportunities to bring in **additional external funding** to support the city on its progress to zero carbon; and so we have allocated funding for an additional post with the remit to explore and harness additional funding opportunities. This post will complement existing and pipeline capacity funded through Climate KIC.
10. Many of the priorities below are drawn from the council's sustainability short window improvement programme agreed in October 2019

CLIMATE 1: Changing travel

11. Transport accounts for a third of emissions in Edinburgh and has proved the most stubborn to shift in the last decade. Changing that means changing *what* we do and *how* we do it.
12. The priority is promoting active travel and public transport. While protecting the **10% ring-fence for active travel** within the transport budget, we would go further by requiring all transport spend to demonstrate how it was contributing to reduction of emissions. Our programme includes expanding **on-street secure cycle storage** on a revenue neutral basis¹; and puts funding into development of a ground-breaking potential **workplace parking levy** which, as in the vanguard Nottingham scheme, can act as both a brake on traffic growth and a source of **significant revenue** to help fund ambitious schemes like City Centre Transformation and City Mobility.
13. At the same time as helping shape travel choices we also recognise the need to ensure that a reduced volume of vehicles moves swiftly away from petrol and diesel: hence accelerated funding of **£700k for expanded electric vehicle charging points**; and increased fleet transition funding for **11 electric mini-buses** especially suitable for children and young people with additional needs and **electric cargo bikes** to replace some use of council vans.

CLIMATE 2: Energy transformation

14. We welcome steps that have been taken so far to improve energy performance within the council's estate and operations but believe that so much more can be done, much of it on a Spend to Save basis. The HRA Budget Strategy, embracing the 2030 Zero Carbon target is an important marker in this respect. So our budget proposes funding for:
 - Full integration of **energy efficiency measures in the asset improvement programme**.
 - Feasibility of **deep energy retrofit of council buildings**, coupled with funding for early actions, as reported to Finance and Resources Committee in December 2019.
 - A pilot of **LED lighting in private tenements and blocks of flats** where the council remains responsible for power costs.
 - A post and supplementary funding within housing strategy team to harness additional funding to improve **energy efficiency in privately-rented homes**.

¹ The current funding model is £60 per year per bike with 6 bikes taking up the equivalent space of 1 standard parking bay, so a total of £360.

- Funding for **Edinburgh Community Solar Co-operative** to enhance capacity to deliver an extended solar PV programme on public buildings, based on community share issues allied with support to community organisations developing their own solar PV projects

CLIMATE 3: Waste prevention

15. Tackling waste is a triple win for Edinburgh. It reduces greenhouse gas emissions; reduced volumes reduce collection and processing costs; and less waste is less litter to scar our neighbourhoods. We want to change the emphasis from disposal to reduced consumption, repair and multiple use. So we have allocated **£200k, rising to £500k in the second year, for a Waste Reduction fund** to be used to develop public information on ways of preventing and reducing waste as well as supporting signature campaigns such as an **Edinburgh-branded re-usable coffee cup and expansion of Repair/Re-use hubs**. The higher spend in year two is to ensure that capacity can be increased as demand is assessed.

CLIMATE 4: Protecting nature

16. Edinburgh is fond of proclaiming how much green space is within the city and it is indeed an asset to be protected and enhanced in the forthcoming City Plan. Over recent months the presence of breeding otters on the Water of Leith and Union Canal and other locations has been the source of delight to tens of thousands of citizens and testimony to decades of work to restore waterways. Yet, so much more could be done to enhance the city as a haven for wildlife, which is why we allocate:
- £80k for a pilot to use **alternatives to chemical weed-killers using glyphosate**.
 - £200k for a **Natural Edinburgh wildlife programme**, drawing in Citizen Science programmes; specialist research and support into enhancement programmes for headline species such as water vole or formerly common song birds; and habitat enhancement through an expanded Living Landscapes project, coupled with improved public information.

CLIMATE 5: Food for Life

17. Food choices have a major carbon footprint. We recognise that the council's own services have started on a journey to change that impact and we want to support that by investing £100k in **replacing plastic fruit pots and single use soup pots with a washable re-useable alternative in all 90 primary schools**. We will fund this by ending the use of bottled water in packed lunches with a recurrent saving of £49k which can also fund bottles for life, each with school brand so that all children have access to a means to fill up from a tap.

18. At the same time as reducing plastic we also want to build on progress with Soil Association accredited programmes to promote local produce and reduce food miles. We will consult parents prior to the August start of the school year to gauge views on the planned school meal price freeze versus a rise targeted on improving school menu offer.

CLIMATE 6: Trees for Life

19. Even the best programmes for reduction of greenhouse gases recognise the need to increase carbon sinks, most obviously in programmes to protect and plant trees. Some of that relates to procurement policy, from sourcing wood-related products from sustainable sources to ensuring that other products are not based on deforestation. But Edinburgh can also host more trees. That is why we have **doubled annual spend on the street trees programme**, to give our neighbourhoods the benefit of trees as natural regulators of temperature, offering shade in summer and shelter at other times. Street trees are valued in the city but, for scale, we welcome the million trees pledge recently adopted by the council. However, we noted that the pledge, as yet, has no funding allocated to it. So, in advance of that full funding package being identified **we have also allocated £100k each year for more general tree planting** to make sure the council is showing a lead in the early years and we welcome opportunities to integrate tree planting with schools and community programmes and, with partners, to enhance leisure and recreation in the Pentland Hills Regional Park and rural west Edinburgh.

CLIMATE 7: Community Action on Climate Change

20. The delivery of services through localities or neighbourhoods has been through a number of iterations in recent years with what can seem a confusing landscape to community groups. We hear very mixed views on how successful funds distributed through Neighbourhood Environment Projects (NEPS) are and we think it is the right time to give them a more consistent purpose in line with the key theme of this budget while still allowing for significant local discretion. **We will refocus just over £1m in NEPs as Community Climate Action Funds.** By inviting future community projects to align with community climate action we believe that many of the current priorities – such as greenspace, community growing, pedestrian access – will be protected, while recognising that achieving zero carbon targets is as much a priority for grassroots action as for some of the strategic programmes outlined elsewhere in this budget.

Delivering city services

21. Although the Green Group priority is setting a budget for a climate emergency, we recognise that the council has significant pressures in day to day services. Low carbon policies can help address many of those by

reducing resource inputs, improving health and tackling problems through causes rather than symptoms. For example, schools which are energy efficient and in good condition can have more money to spend on school materials rather than fuel bills. But more immediate mitigation is needed too.

22. That is why our budget:
- Fully removes all cuts to **library opening hours**
 - Retains **instrumental music** service in schools
 - Gives greater funding to support **sport and leisure access**.
23. On sports and leisure we have ensured that Edinburgh Leisure receives no reduction in core funding over the three-year period. We have also allocated £100k to mitigate potential significant year on year price hikes, as part of the price harmonisation between the council and Edinburgh Leisure.
24. We have also signalled our intention, as in our 2019 budget, to end funding for the **winter festivals contract** once the current contract expires in January 2022.

Breaking out of the funding straitjacket

25. Edinburgh's ability to tackle cuts is significantly constrained by Scottish Government restrictions on councils. In Parliament, in February 2020, MSPs of the three largest parties voted against a Green MSP proposal to restore local authority say over Non-Domestic Rates. New powers, like tourism and workplace parking levies have been secured by Greens but are not yet operational. The council cannot set council tax freely. On top of all that the council's funding from the Scottish Government is, like-for-like, flat in cash terms – in other words, it faces a real-terms cut, once inflation is taken into account.
26. If Edinburgh were allowed to set council tax as it chose OR if the Scottish Government gave it funding uprated for inflation (i.e. stable in real terms) then the council could make different budget choices as illustrated below².

² Since it is illustrative we have used year 1 figures only and all are in comparison to the core budget presented to the Council.

FUNDING CHOICES UNDER ALTERNATIVE SCENARIOS

These are solely illustrative and not mutually exclusive. If, for example, the council's final revenue settlement was higher after the Scottish and UK budgets, the council could reject some cuts or accelerate capital investment or add further funding to the Zero Carbon Plan

Scenario	20-21 budget
Real terms flat budget (inflation @1.84%)	Additional funding - £13m
Fully fund capital programme including bringing forward new high schools for Wester Hailes and Liberton	£9.55m
Reject loss of nursery teachers	£600k
Reject Quality Improvement Officer savings	£120k
Retain community police service funding at above Scottish average	£1.030m
Retain Night Noise team	£100k
Reject library changes (opening hours plus inter library service)	£400k
Reject devolved school budget changes	£1.2m
Council tax @ 5%	Additional funding - £600k
Reject loss of nursery teachers	£600k
Council tax @ 6%	Additional funding - £3.45m
Reject loss of nursery teachers	£600k
Reject Quality Improvement Officer savings	£120k
Retain most community police service	£1.030m
Retain Night Noise team	£100k
Reject library changes (opening hours plus inter-library service)	£400k
Reject devolved school budget changes	£1.2m

Warwick Plan³: £1 a week on Band D equivalent Council Tax to fund climate action	Additional funding - £12m
City Mobility Plan and City Centre Transformation	Total package TBC but £12m could support at least £170m of capital
Retrofit public buildings to Passivhaus Plus standard	
Develop land assembly packages with sustainable urban infrastructure: heat, power, water, waste.	

Capital choices

27. As with our revenue budget, the priority for capital investment is in seeking convergence between investment in a zero-carbon future and improving quality of life. So our plans to enhance investment in council fleet could deliver new electric mini-buses to transport young people with additional needs in vehicles uniquely suited to their needs. We also allocate £1 million to cover immediately-needed works in **community centres** at risk of closure because of condition in advance of a fuller discussion in March on how to meet the future investment needs of centres. And we seek to double the annual investment in **play facilities in our parks**.
- 28. Equally, our capital investment priorities overlap with other political groups: our commitment to building **Wave 4 schools, for example, especially if designed and built to Passivhaus standards**. As presented to council, the Wave 4 schools are identified within the capital programme; however, the programme, as a whole, is not fully-funded. We recognise a reasonable expectation in school communities, particularly those in Wester Hailes and Liberton, to see their projects brought forward within the programme and it might be through overall programme slippage or additional schools funding from the Scottish Government – or a combination of both – that this aim can be realised. However, we also think it is right to signal the council’s agreement that these schools be developed earlier than programmed. That is why we have **allocated headroom in our revenue budget to support £11m of extra capital funding over this period to**

³ In Warwick District Council, Conservative Council Leader Andrew Day has fronted an all-party proposal to charge an extra £1 a week on Council Tax to fund the Council’s Climate Emergency Programme. The statement says “Councillors believe that the fairest way to raise the money locally is through our Council tax. We will therefore be considering at the Council meeting on 26 February, asking residents for an increase of £1 per week (for a Band D property).” This is on top of the rise in CT for core services.

assist towards the acceleration of the Wester Hailes and Liberton projects.

29. Finally, beyond that, as we highlighted in paragraph 5, there is a massive opportunity to marshal significant capital resources to invest in the city's zero carbon journey.

Recommendations

Council notes the following reports:

- 4.1 Revenue Budget 2020/23
- (a) Council Change Strategy: Planning for Change and Delivering Services 2020/23 – referral from the Finance and Resources Committee
 - (b) Council Change Strategy 2020/23: Risks and Reserves
 - (c) Loans Fund Review
 - (d) Housing Revenue Account Budget Strategy (2020-2030)
 - (e) Council Revenue Budget Framework (2020-21) Integrated Impact Assessments
- 4.2 Capital Budget Strategy 2020-2030
- 4.3 Change and Budget Conversations Report and Change and Budget Citizen Focus Groups report

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 £1,339.23;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2020 to 2030 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, subject to application of the fee rises harmonisation fund set out in that appendix;

- The recommendations contained in the Housing Revenue Account report by the Executive Director of Place and the outline 10-year HRA capital programme 2020-30;
- 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, subject to application of the fee rises harmonisation fund set out in that appendix;
- The recommendations contained in the Housing Revenue Account report by the Executive Director of Place and the outline 10-year HRA capital programme 2020-30;
- The pilot carbon budgeting report in 4.1, Recommendation 1.1.4;
- Allocations from General Reserves (formerly in Strategic Investment Fund), Former CEEF and Spend to Save Fund, as outlined above.

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

	2020/21		2021/22		2022/23	
	£000	£000	£000	£000	£000	£000
Expenditure to be Funded						
- Resource Allocation Totals	1,041,613					
- Add: Expenditure funded through Specific Grants	<u>56,996</u>					
		1,098,609				
- General Revenue Funding and Non-Domestic Rates	(735,150)					
- Ring Fenced Funding	<u>(56,996)</u>					
		(792,146)				
To be Funded by Council Tax		<u>306,463</u>		<u>320,663</u>		<u>334,738</u>
Council Tax at Band D	£ 1,339.23		£1,404.05		£1,472.01	
Increase on Previous Year	£ 61.83		£ 64.82		£ 67.96	
- Percentage Increase	4.84%		4.84%		4.84%	
Funding Requirement	306,463		320,663		334,738	
Council Tax Income		<u>306,908</u>		<u>321,267</u>		<u>335,941</u>
		<u>306,908</u>		<u>321,267</u>		<u>335,941</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2020		(445)		(604)		(1,203)
Service Investment (see Appendix 1)	2,840		2,085		1,910	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	20		240		2,392	
Less: Additional Savings (see Appendix 1)	<u>(915)</u>		<u>(1,221)</u>		<u>(2,392)</u>	
		1,945		1,104		1,703
Contributions to / (from) reserves (itemise)						
Unallocated General Reserves (ex-CSIF element to support EV infrastructure)	(700)					
Former CEEF for Year 1 deep energy retrofit feasibility , etc	(200)					
Spend to Save (Energy efficiency – LED and asset management)	<u>(600)</u>		<u>(500)</u>		<u>(500)</u>	
		(1,500)		(500)		(500)-
Balance of Available Resources		<u>-</u>		<u>-</u>		<u>-</u>

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

	2020/21	2021/22	2022/23
SERVICE INVESTMENT	£000	£000	£000
Climate Emergency			
Expansion of electric vehicle charging infrastructure	700	(700)	
Energy efficiency - LED and asset management	600	(100)	
Sustainability Project support: innovation post	50		
Development project for Workplace Parking Levy	60		
Warm homes for private tenants	100		
(Above projects self-financing through funding generated and/or minor use of earmarked funds)	(210)		
Trees: street trees and 1 million trees programme	170		
School estate: deep energy retrofit feasibility plus early works (funded from allocation from former CEEF fund)	200	(200)	
Solar PV expansion	50		
Biodiversity: alternatives to glyphosate	80	(80)	
Biodiversity: Natural Edinburgh Project	200		
Waste prevention	200	300	(300)
Food for Life	60	(100)	
Prudential borrowing/loans charges	80	25	25
Prudential borrowing Wave 4 Schools contribution to acceleration	500	100	100
TOTAL SERVICE INVESTMENT	<u>2,840</u>	<u>(755)</u>	<u>(175)</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2020/23			
Edinburgh Leisure - core funding	120	120	120
Phasing-in of sports price harmonisation	100	(50)	(25)
Instrumental music		150	350
Library opening hours	300		1,000
Police Scotland	(500)		500
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>20</u>	<u>220</u>	<u>1,945</u>
ADDITIONAL SAVINGS	£000	£000	£000
Security service - alternative delivery	(333)		
Trade waste externalisation		(100)	
Member catering	(12)		
Estate temperature reduction	(100)		
Additional parking revenue	(470)	(206)	(371)
Christmas and Hogmanay - net-zero cost in 2022/23			(800)
TOTAL ADDITIONAL SAVINGS	<u>(915)</u>	<u>(306)</u>	<u>(1,171)</u>

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

To recommend that in respect of the year to 31st March, 2021:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £301.663m 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	892.82	E	1,759.60
B	1,041.62	F	2,176.25
C	1,190.43	G	2,622.66
D	1,339.23	H	3,281.11

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	10 July 2020
Hearing of Appeals by the Rating Authority	18 September 2020

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**

	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Total £000
Additions to recommended CIP:						
Fleet transition - electric mini-buses and cargo bikes	2,000	-	-	-	-	2,000
(of which supported by external funding)	(1,000)	-	-	-	-	(1,000)
(of which supported by prudential borrowing, in turn met by savings in fuel costs)	(1,000)	-	-	-	-	(1,000)
Community Centres	1,000	-	-	-	-	1,000
Play Facilities	200	200	200	200	200	1,000
Wave 4 Schools Accelerated Delivery	<i>£0.5/£0.6/£0.7m of additional loans charge support provided over three years of revenue budget to support delivery of £11m of additional capital expenditure by 2022/23</i>					
To be financed from additional borrowing	1,200	200	200	200	200	2,000

Appendix 4

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

REVENUE BUDGET 2020/23

CAPITAL BUDGET STRATEGY 2020/30

HOUSING REVENUE ACCOUNT BUDGET STRATEGY 2020/30

LIBERAL DEMOCRAT GROUP AMENDMENT

1. Protecting Front Line Services

Council:

1. Notes the budget position presented for 2020-21 but regrets the previous decisions of the SNP/Labour administration, which have exacerbated the current financial pressures, and the continued uncertainty about Brexit outcomes after the transition period.
2. Regrets the damaging Local Government Finance Settlements over recent years by the SNP 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 future.
3. Notes that the SNP Scottish Government has seen a 4% real-terms increase in its budget for 2020-21, none of which has been passed onto the Council to fund the increased cost of core services.
4. Notes that in order to fund the entire £35m funding gap for 2020-21, Council Tax would need to rise by a further 12% in addition to the assumed 3% rise.
5. 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. Notes that this budget is especially important for our most vulnerable citizens.
6. Notes the continued failure of waste collection, gully cleaning, road sweeping and road and pavement repair services to meet residents' expectations for performance levels, despite the efforts of Council staff who are continually expected to do more with less.
7. Welcomes the adoption of one of the specific proposals in the Lib Dem 2019-20 budget to introduce an administration fee to conveyancing solicitors for the provision of debt information during property transactions in Edinburgh.

2. Consultation

Although the Council conducted consultations for its Change Strategy with members of Council staff and with residents focus groups during 2019, the detailed proposals for 2020-21 were made available online for public consideration for a period of only 11 days resulting in a very poor level of engagement.

3. Longer Term Approach

Council:

1. Notes the need for a heightened focus on prioritisation, prevention and radical reconsideration of service delivery required to secure financial sustainability.
2. 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.
4. Recognises that the Council cannot simply continue to do the same things in the same way with substantially fewer staff and other resources as this results in huge strains on staff and is therefore unsustainable.
5. Aims to provide the highest quality services on a best value basis using an evidence-based approach and, at a time of financial constraints, to focus on getting basic services right.

4. Specific Revenue Proposals

Council

1. Agrees to continue investment of £2.1m in community police officers while seeking to review the agreement with the Scottish Police Authority to ensure that the Council is receiving value for money.
2. .Recognises the educational value of qualified teaching staff in Nursery Schools in terms of reducing the Attainment Gap and therefore agrees to withdraw the proposed cuts to Nursery teachers and Nursery head teachers of £600k in 2020-21 and £300k in 2021-22.
3. Accepts that schools are already under substantial financial pressures and therefore agrees to remove the cuts to Devolved School Budgets of £1.2m in 2020-21 and £600k in 2021-22.
4. Recognises the substantial all-round benefits to pupils and school

communities of instrumental music teaching and therefore agrees to remove the proposed savings targets of £150k in 2021-22 and £350k in 2022-23.

5. Rejects the cuts of £3.0m over three years to the grants paid to Edinburgh Leisure, recognising the positive impact on the physical well-being and mental health of individuals and communities of engagement in exercise.
6. Recognises the importance to local communities of access to libraries and therefore agrees to remove the cut to library hours on Saturday afternoons, to save £300k, and rejects the need to implement the Open Plus service delivery model in order to save £1.0m.
7. Recognises the educational and recreational value to individuals and local communities of the Adult Education programme and agrees to remove the planned savings of £200k arising from the service review.
8. Accepts that the Administration has failed to give adequate priority to tackling our deteriorating roads and pavements, particularly those roads and pavements in the poorest condition. Agrees to allocate substantial additional funding to improve the condition of our roads and pavements.
9. Acknowledges the failure of the Administration to provide sufficient support in main stream schools to promote integration, minimise disruption and tackle bullying and therefore agrees to provide £200k funding for additional support measures.
10. Recognises the significant backlog of road safety projects and agrees to allocate funding of £150k to accelerate delivery of these projects.
11. Recognises the significant backlog of traffic regulation orders and agrees to allocate funding of £100k for additional staff for the Traffic Orders Team.
12. Acknowledges the lack of investment in playground equipment and in parks and greenspace and agrees to allocate additional funding of £250k to address this.
13. Reaffirms that pedestrians have top priority in all travel projects and allocates additional funding of £250k to support pedestrian friendly initiatives.
14. Welcomes the steps being taken by the Council towards meeting the net zero carbon target, acknowledges the need to encourage local neighbourhood environmental initiatives to support greater sustainability in our communities and agrees to provide £100k to fund

them.

15. Agrees to remove the self-imposed policy restrictions of the Administration which require the in-house provision of existing services and an expensive commitment to avoiding compulsory redundancies. Instead agrees to empower senior officers to embark on a programme of Best Value service reviews with a view to delivering significant annual revenue savings.
16. Agrees to proceed with the alternative delivery model for the Council's Security Service.
17. Agrees to externalise the collection of the Council's own trade waste.
18. Recognises the potential for greater involvement of commercial sponsorship in the provision of civic receptions, when appropriate, and agrees to explore this with a view to reducing costs.
19. Agrees to introduce charges for promotions and events held in libraries.

5. Specific Capital Proposals

Council:

1. Welcomes the planned funding in 2020-21 for new primary and secondary schools, increased early years provision, the completion of the Energy Efficiency Street Lighting project, further investment in Active Travel and public transport and a substantial contribution towards the Millerhill Energy from Waste plant.
2. Welcomes the planned funding over the next ten years of the Wave 4 school building programme for Currie High School, Trinity Academy (Phase 2), WHEC, Liberton High School and Balerno High School as well as provision for six new primary schools and a new high school for Kirkliston/West Edinburgh.
3. Agrees to provide funding of £750k from the unallocated General Fund towards the building of the £2.0m replacement Corstorphine Community Centre.
4. Agrees to provide funding of £200k from the unallocated General Fund to replace drainage in Inverleith Park.

6. Conclusions

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

- **Item 4.1 - Revenue Budget Framework 2020/23 Reports:**
 - (a) **Council's Change Strategy: Planning for Change and Delivering Services 2020/23** – referral from the Finance and Resources Committee;
 - (b) **Council's Change Strategy 2020/23: Risks and Reserves** - referral from the Finance and Resources Committee;
 - (c) **Loans Fund Review** - referral from the Finance and Resources Committee;
 - (d) **Housing Revenue Account Budget Strategy 2020/30** - referral from the Finance and Resources Committee; and
 - (e) **Council Revenue Budget Framework 2020/21 – Integrated Impact Assessments** - referral from the Finance and Resources Committee.

- **Item 4.2 - Capital Budget Strategy 2020/30** – referral from the Finance and Resources Committee

- **Item 4.3 - Change and Budget Conversations Report and Change and Budget Citizen Focus Groups Report** – report by the Chief Executive

Council therefore approves:

- The Revenue Budget 2020/23 as set out in the reports, as amended by the changes/allocations included in Annex 1;
- A band 'D' Council Tax in 2020/21 of £1,338.59;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2020/30 Capital Budget Strategy as set out in the report by the Executive Director of Resources, subject to the amendments set out at Annex 3 to this motion; and
- The recommendation by the Executive Director of Place to increase rents by 2% and the outline five-year Housing Revenue Account Budget Strategy for 2020/30.

REVENUE BUDGET 2019/20 – 2022/23
ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2020/21		2021/22		2022/23	
	£000	£000	£000	£000	£000	£000
Expenditure to be Funded						
- Resource Allocation Totals	1,041,613					
- Add: Expenditure funded through Specific Grants	<u>56,996</u>					
		1,098,609				
- General Revenue Funding and Non-Domestic Rates	(735,150)					
- Ring Fenced Funding	<u>(56,996)</u>					
		(792,146)				
To be Funded by Council Tax	<u>306,463</u>		<u>320,663</u>		<u>334,738</u>	
Council Tax at Band D		£ 1,338.59		£1,402.71		£1,469.90
Increase on Previous Year		£ 61.19		£ 64.12		£ 67.19
- Percentage Increase		4.79%		4.79%		4.79%
Funding Requirement		306,463		320,663		334,738
Council Tax Income		<u>306,763</u>		<u>320,963</u>		<u>335,463</u>
		<u>306,763</u>		<u>320,963</u>		<u>335,463</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2020		(300)		(300)		(725)
Service Investment (see Appendix 1)	955		4,730		2,055	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	4,200		5,950		8,300	
Less: Additional Savings (see Appendix 1)	<u>(3,905)</u>		<u>(10,380)</u>		<u>(9,630)</u>	
		1,250		300		725
Contributions to / (from) reserves (itemise)						
Unallocated General Fund	(950)					
		<u>(950)</u>		-		-
Balance of Available Resources		<u>-</u>		<u>-</u>		<u>-</u>

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

	2020/21	2021/22	2022/23
SERVICE INVESTMENT	£000	£000	£000
Capital Programme investment	950	(950)	
Roads and pavements		3,670	(2,675)
Extra funding for schools		200	
Road Safety projects		150	
Traffic Orders		100	
Playground equipment and parks and greenspace		250	
Pedestrian friendly initiatives		250	
Local neighbourhood environmental initiatives		100	
Additional support for learning for adults with visual impairment	5	5	
TOTAL SERVICE INVESTMENT	<u>955</u>	<u>3,775</u>	<u>(2,675)</u>
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2020/23			
Police Funding	1,600		500
Nursery teachers and head teachers	600	300	
School budgets (DSM)	1,200	600	
Instrumental Music service		150	350
Edinburgh Leisure	500	500	500
Libraries	300		1,000
Adult Education		200	
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>4,200</u>	<u>1,750</u>	<u>2,350</u>
ADDITIONAL SAVINGS	£000	£000	£000
Savings arising from empowering Council management to seek and implement evidence-based Best Value service reviews	(3,500)	(6,375)	750
Trade waste		(100)	
Security Service	(333)		
Commercial sponsorship of civic receptions	(22)		
Events and promotions in libraries	(50)		
TOTAL ADDITIONAL SAVINGS	<u>(3,905)</u>	<u>(6,475)</u>	<u>750</u>

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

To recommend that in respect of the year to 31st March, 2021:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £306.763m 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	892.39	E	1,758.76
B	1,041.13	F	2,175.21
C	1,189.86	G	2,621.41
D	1,338.59	H	3,279.55

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	10 July 2020
Hearing of Appeals by the Rating Authority	18 September 2020

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 LIBERAL DEMOCRAT GROUP AMENDMENT**

	2020-21	2021-22	2022-23	2023-24	2024-25	Total
	£000	£000	£000	£000	£000	£000
Changes to recommended CIP						
Funding for Corstorphine Community Centre	750	-	-	-	-	750
Inverleith Park Upgrade	200	-	-	-	-	200
The above items to be funded from the unallocated General Reserve	(950)	-	-	-	-	(950)
		0	0	0	0	0

QUESTION NO 1

By Councillor Miller for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

Question **(1)** Could the Convener please list the streets where road maintenance was carried out during

- a) 2018,
- b) 2019, and
- c) 2020 to date

Answer **(1)**

Question **(2)** Could the Convenor identify from this list:

- a) streets which already had pavement widths in line with Street Design Guidance
- b) streets which had their pavements generally widened as part of this maintenance in order to meet the minimum widths specified on the Council's Street Design Guidance
- c) streets with pavements which remain below the minimum widths specified by the Street Design Guidance

Answer **(2)**

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QUESTION NO 2

**By Councillor Rust for answer by the
Convener of the Finance and
Resources at a meeting of the
Council on 12 March 2020**

Question **(1)** Pentland View Close Support Unit/ Comiston Farmhouse was closed in January 2015 and “for sale” boards were subsequently put up that year. As of today’s date the property remains in Council ownership. What is the status of the “current sale”?

Answer **(1)**

Question **(2)** Please detail costs incurred by the Council to date since the closure and initial marketing in 2015, including:

- (a) officer time in Estates, Planning, Housing (HRA) and other service areas;
- (b) all legal fees;
- (c) all estate agency/marketing fees;
- (d) buildings insurance;
- (e) securing the building and grounds;
- (f) any other internal or external upkeep costs;
- (g) third party costs met; and
- (h) any other costs.

Answer **(2)**

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QUESTION NO 3

By Councillor Rust for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

Question (1) How many complaints / concerns have been received by the Council in respect of the installation and operation of new LED street lighting?

Answer (1)

Question (2) How many of these complaints/ concerns have been in connection with household alarm/intruder/safety/lighting systems?

Answer (2)

Question (3) What checks were undertaken or experience gathered from other local authorities prior to award of contract/successful tendering in connection with such systems?

Answer (3)

Question (4) What is the contractual position where householders have experienced costs in endeavouring to rectify issues with system conflict?

Answer (4)

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QUESTION NO 4

By Councillor Jim Campbell for answer by the Convener of the Housing, Homelessness and Fair Work Committee at a meeting of the Council on 12 March 2020

Question

The Convener will be aware that the previous Directors of Marketing Edinburgh explicitly pointed out that Marketing Edinburgh had sufficient funds to meet all obligations on their resignation.

Can the Convener confirm Marketing Edinburgh has continuously been able to cover all its obligations, including any cost associated with an orderly decision to cease trading, since the previous board resigned en-masse?

Answer

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QUESTION NO 5

By Councillor Mowat for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

Question (1) What is the current process followed for moving or removing a bus stop?

Answer (1)

Question (2) Could the convener provide a table of the number of bus stops moved or removed in each ward over the past year and the rationale for this

Answer (2)

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QUESTION NO 6

By Councillor Mowat for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

Question

What monitoring is being carried out of the new road layout at Picardy Place to ensure that it is performing as expected and that congestion isn't being created by the new layout and that traffic is not choosing to avoid it?

Answer

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QUESTION NO 7

**By Councillor Rust for answer by the
Leader of the Council at a meeting of
the Council on 12 March 2020**

Question

What steps are taken, and by whom, to check the content of webcasts of Council and Committee meetings prior to their uploading on to the online webcast library on the council website to ensure that they are a complete and accurate record of the meeting which took place?

Answer

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QUESTION NO 8

By Councillor Lang for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

In August 2018, there was an in-principle decision to install a new speed table on Rosshill Terrace near Dalmeny Station. This followed the deputation of the Dalmeny Station Residents' Association to the Transport & Environment Committee in October 2017.

Council officials initially offered to carry out the work "in the first weeks" of the 2019 school summer holidays. This was then delayed until autumn 2019 and then to spring 2020.

Question

Can the Convener of Transport and Environment provide clarity on when the speed table will be installed?

Answer

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QUESTION NO 9

By Councillor Lang for answer by the Convener of the Transport and Environment Committee at a meeting of the Council on 12 March 2020

In May 2019, the then Almond Neighbourhood Partnership agree to allocate NEP funding from 2018/19 and 2019/20 for a new pedestrian crossing on Bo'ness Road in Queensferry.

Question

Can the Convener of Transport and Environment clarify when the new crossing will be installed?

Answer

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QUESTION NO 10

By Councillor Whyte for answer by the Convener of the Housing, Homelessness and Fair Work Committee at a meeting of the Council on 12 March 2020

Social and Affordable Homes Project - 1 Linksvie House, 26 Tolbooth Wynd and associated areas at Kirkgate, Giles Street and Coatfield Lane, Leith

Question (1) Can the Convener explain, given coalition Commitment 1 to “Deliver a programme to build at least 10,000 social and affordable homes over the next 5 years” why the above project has stalled with a number of Council properties lying empty for a number of years?

Answer (1)

Question

- (2)** What impact does this failure to deliver by the Council on a site in its ownership and control have on the Commitment and on the Council's ability to provide tenancies to reduce homelessness through a Housing First approach or other means?

The following information may assist the Convener in assessing progress to date on this matter:

- A project team was formed to consider the options for the area and undertake consultation in 2014;
- Twelve of the Council owned properties have been empty since at least late 2015;
- Approval to redevelop and end tenancies and garage leases was agreed at her Committee's predecessor Committee in January 2016;
- The business bulletin to Committee on 2 November 2017 expected commencement on site in 2019:
- A planning application was lodged by the Council's agents on 28 September 2018 with an expected determination date of 27 November 2018 but this remains outstanding seventeen months later;
- The properties remain empty, are deteriorating and rather than improving the area leave it blighted with what resembles an abandoned site.

Answer

(2)

QUESTION NO 11

By Councillor McLellan for answer by the Convener of the Finance and Resources Committee at a meeting of the Council on 12 March 2020

Question (1) The total cost of all council consultation and legal advice and representation in the Judicial Review sought by Nuveen Real Estate of planning permission granted to the Dunard Concert Hall.

Answer (1)

Question (2) The total cost to date of all council consultation and legal advice and representation in its request for a Judicial Review of the Scottish Government decision to grant planning permission on appeal for the Edinburgh Marina.

Answer (2)

Question (3) The total cost, over the last five years, of all council consultation and legal advice and representation in the Cameron House case.

Answer (3)

Question (4) How many live cases the Council is currently pursuing through the courts and tribunals system?

Answer (4)

Question (5) What is the total bill for external legal advice and representation for court hearings and tribunals in each of the past five financial years?

Answer (5)

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QUESTION NO 12

**By Councillor Main for answer by the
Leader of the Council at a meeting of
the Council on 12 March 2020**

Question **(1)** What formal processes and procedures are used by officers in the Council to ensure that impact assessments are included as part of the development of change, strategies and policy work and reporting to committees timeously for decision making?

Answer **(1)**

Question **(2)** In the current projects developing major strategies across the Council, how many impact assessments have been included for each project, and at what stages of the process have these been carried out and when?

Answer **(2)**

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QUESTION NO 13

**By Councillor Booth for answer by
the Convener of the Regulatory
Committee at a meeting of the
Council on 12 March 2020**

Question

Please can the Convenor identify the number of complaints against:

- a) taxi drivers, and
- b) PHC drivers from cyclists in each of the last 12 quarters?

Answer

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QUESTION NO 14

By Councillor Burgess for answer by the Convener of the Finance and Resources Committee at a meeting of the Council on 12 March 2020

Question

Whether it is possible for Council employees to elect to have their council pension contributions paid into an ethical pension fund of their choice rather than the Council's arms-length fund

Answer

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Preparing for Coronavirus

We're all watching the news carefully about the spread of Coronavirus, with a number of cases now confirmed in Scotland and, sadly, the first loss of life in the UK.

Our Resilience team has been leading preparations within the Council to deal with any confirmed cases in Edinburgh, working extremely closely with Health Protection Scotland and NHS Lothian to ensure we're as prepared as possible. We're following official advice and guidance and are making sure we keep our colleagues and arm's-length organisations up to speed as the situation develops.

Understandably, many people are concerned and are looking for information on how best to stay safe. The best thing we can all do – and this applies anyway, not just during an outbreak – is to follow simple steps to protect ourselves and others from infection.

Stay up to date with the Council's plans on our [dedicated Covid-19 page](#) and check out the [latest information and advice from the NHS](#).

A balanced budget to deliver for Edinburgh

Reducing carbon emissions and tackling poverty are at the heart of the balanced three-year budget we agreed last month. We've delivered a bold budget which maximises funding for frontline services, protects the most vulnerable in society and provides a fairer quality of life for future generations.

The budget we've agreed also details six specific change programmes with practical steps, each designed to prioritise our residents' wellbeing and allow them to share in our city's success while accelerating our response to the climate emergency.

We'll shortly bring forward proposals to allocate the additional funding following the approval of the Scottish Government's budget in Holyrood. Watch this space.

Future Edinburgh – have your say!

The climate emergency and our growing population mean we need to think differently about what the city could and should be like in years and decades to come and, back in January, Depute Leader Cammy Day and I set out our stall on the [challenges and opportunities ahead in 2020](#) and beyond.

Since then we've been getting to grips with some of the most ambitious plans this city has seen for generations and I'm grateful to all our colleagues and partner organisations for everything they're doing to help us achieve our goals for the Capital.

Last month we appointed the independent [Chair of the new Edinburgh Climate Commission](#), Dr Sam Gardner, who'll be a fantastic champion of the work we need to do and help us to achieve our hugely ambitious targets.

To help us do more to prepare for the city's future needs, we're asking for your help on two draft plans. We want your views on our [Choices for City Plan 2030](#), which sets out options for the sustainable management of future development, and our draft [City Mobility Plan](#), a ten-year strategy for creating accessible, affordable and environmentally-friendly travel in and around Edinburgh.

So far, over 400 people and organisations have attended our stakeholder and drop-in events, while almost 1,000 have engaged online. This is already a good response but there's still plenty of time to have your say before the deadline on 31 March. You can meet the teams involved and find out more about the plans at several [drop-in events](#) being held across the city, or fill in the consultation online.

Meanwhile, young people from across the city have also been getting involved and having their say. The recent Youth Summit held at Dynamic Earth showcased the talent and drive of the next generation and their desire to effect change across the city. I'm very much looking forward to the second summit in May.

Ambitious plans for a sustainable new coastal town

Few projects better illustrate our vision of a more sustainable Edinburgh than Granton Waterfront.

Last month we published [ambitious £1.3bn plans](#) to transform the waterfront into a new coastal town, regenerating a huge piece of former industrial land in North Edinburgh. Working with National Museums Scotland, National Galleries of Scotland and Edinburgh College we're going to make Granton one of Scotland's leading sustainable developments and this regeneration project is the perfect opportunity to help us to meet our commitment to become a net zero carbon city by 2030.

We plan to build around 3,500 new homes (of which at least 35% will be affordable), encourage new businesses, develop a cultural hub and provide new leisure, learning and employment opportunities. We'll make sure everything is built to a high standard and, along with our housing association partners, we're already delivering around 700 new homes for sale and rent in the area.

Two years ago, we purchased the former gas works from the National Grid, which was the final piece in the jigsaw to secure all the land we needed to take things forward. Since then, we've been extensively consulting with the local community on our [vision for Granton](#), approved by Planning last week. This is a massively exciting opportunity for the whole of North Edinburgh and we're raring to go!

Another milestone for Trams to Newhaven

Staying in the North, the Trams to Newhaven project continues to progress well and we're about to reach a major milestone in the project with the [main phase of construction work on Leith Walk](#) getting underway later this month. Our project team has been planning ahead, along with contractors and Lothian Buses, to keep traffic disruption to a minimum, and we've been liaising closely with local residents and businesses to provide support and information.

We've also been drawing on lessons learned from the first stage of the project on Constitution Street, which is now well underway, and where our joint voucher scheme with 'Itison' is proving very popular, alongside a comprehensive package of [business support measures](#). We're now rolling out these measures, including logistics hubs for deliveries and a focused campaign encouraging visitors to spend time in this vibrant part of the city.

Over the coming weeks, work will also start on Ocean Drive and between Newhaven and Melrose Drive, while we continue to excavate Constitution Street for tracklaying and the installation of other infrastructure. Check out the [Trams to Newhaven website](#) for the latest news, traffic management information and plans for the route.

Promoting pedal power across the city

We're proud of our commitment to reducing carbon emissions, improving air quality and boosting public health through a range of projects to encourage and increase active travel in the city. Just this month our [School Streets initiative](#) expanded to three more schools – Leith, St Mary's (Leith) RC and Gilmerton Primaries – where car-free streets at the start and end of the day create the perfect environment for our youngest generations to walk, cycle or scoot.

In the same week, we also saw the [launch of a brand new fleet of e-bikes](#) by Edinburgh's cycle hire scheme, Just Eat Cycles, which will open up cycling to even more people. We're all familiar with the challenges the city's seven hills can pose for some of our citizens, so these bikes are a welcome addition to the increasingly popular scheme.

Hot on the heels of the e-bike launch was the publication of [Sustrans' Bike Life](#) Edinburgh report, which includes data from surveys of 1,400 residents on their cycling habits, satisfaction and desire for change. It's evident from the results that lots of the respondents want to cycle in Edinburgh, but the report makes clear there's more to be done to encourage more people from different backgrounds to take up cycling. That's why we're determined to keep investing in better, more accessible and safer cycling infrastructure in every corner of the city.

LOVE Gorgie

It was brilliant so many families flocked to [LOVE Gorgie Farm](#) for its grand opening last month. It turned out to be a real celebration for everyone who has supported the new enterprise.

Fears that this was the end for this much-loved community asset when it shut down last year thankfully proved to be unfounded and, as I know firsthand from leading the Council's response, LOVE Learning – the education and social care charity now running the farm – is committed to making it a success.

I would urge you to support the organisation in any way you can. So why not pop along there one morning or afternoon (it's open seven days a week, free entry), offer to volunteer or hire the venue for meetings to help Love Learning towards building a sustainable future for the farm.

Making sure everyone can enjoy West Princes Street Gardens

Norman Springford announced recently that he would be stepping down as Chair of the Ross Development Trust (RDT), our partners in the Quaich Project, and I would like to thank Norman for his generosity, support and commitment to our city and the project since it began. Thanks to his donation, the Ross Fountain is now back to its resplendent best and the Gardener's Cottage has been refurbished.

The Quaich Project is providing us with an opportunity to make sure everyone can enjoy the Gardens in the future. If you use a wheelchair or are pushing a pram, access is difficult from most entrances – something that [Ian Rankin highlighted](#) only this week when he joined actor Alan Cumming in getting behind the project.

The Ross Theatre, meanwhile, is no longer fit for purpose, with community use well down on its 1950s and 60s heyday. To be clear, however, we share residents' desire to reduce disruption due to major events and have already announced a cap on the number of event days in the Gardens.

Rather than continue with piecemeal improvements, we welcome the Trust's support and fundraising approach, which aims to take the park back to its original purpose as a space in the heart of the city for everyone to enjoy.

We're listening on major events

Over the years, Edinburgh's forged a global reputation as an events and festivals capital and this will always be a key part of our identity and appeal as a city to live in and visit. It's a delicate balance between sustaining a vibrant events calendar enjoyed by hundreds of thousands of residents and visitors each year and ensuring locals feel their quality of life isn't impacted negatively by these events.

Later in the year, we'll be running a major consultation to find out what our residents want our Winter Festivals to be like in future years, and the plans for next Christmas and Hogmanay celebrations are already being shaped by public feedback. We've agreed to set up a special all-party oversight group on festivals and events, to make sure there's cross-party scrutiny during the event-planning process.

Meanwhile, while the wettest February on record has unavoidably held back work to reinstate East Princes Street Gardens, our Parks team are gearing up to do whatever they can to make up for lost time once conditions improve – bringing the Gardens back to their best as soon as they possibly can.

Get involved

Keep up to date with all council news via our [news section online](#). You can watch live council and committee meetings via our [webcast](#) service and join the debate on Twitter using #edinwebcast. If you wish to unsubscribe, please [email](#) us.

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The City of Edinburgh Council

10.00am, Thursday, 12 March 2020

Committee and Outside Body Appointments

Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 To consider whether to appoint to the vacancies created by the resignation of Councillor Ian Campbell.
- 1.2 To maintain the political balance on committees until after the by-election and when considered as part of the annual appointments process on 28 May 2020.

Andrew Kerr

Chief Executive

Contact: Gavin King, Democracy, Governance and Resilience Senior Manager

E-mail: gavin.king@edinburgh.gov.uk | Tel: 0131 529 4239

Committee and Outside Body Appointments

2. Executive Summary

- 2.1 The Council is asked to consider whether to appoint to the vacancies created by the resignation of Councillor Ian Campbell and to maintain the political balance on committees until the Council meeting of 28 May 2020.

3. Background

- 3.1 Councillor Ian Campbell resigned as a councillor on 20 February 2020.

4. Main report

- 4.1 The resignation of Councillor Ian Campbell has created the following committee and outside body vacancies:
- 4.1.1 Member of the Culture and Communities Committee;
 - 4.1.2 Edinburgh International Jazz and Blues Festival; and
 - 4.1.3 Local Authority Action for Southern Africa: National Steering Committee.
- 4.2 Council is asked to consider whether to appoint to these vacancies.
- 4.3 In addition, the resignation of Councillor Ian Campbell has altered the political balance of the Council. However, it is proposed that changes are not made to the membership of committees until the Council's annual general meeting on 28 May 2020 which will also be able to take account of the by-election in the Craigentenny/Duddingston ward scheduled for 21 May 2020.
- 4.4 The Council annually considers its committee membership at the May Council.

5. Next Steps

- 5.1 Contact would be made with the relevant outside bodies if the vacancies were filled.

6. Financial impact

6.1 There is no financial impact as a result of this report.

7. Stakeholder/Community Impact

7.1 Not applicable.

8. Background reading/external references

8.1 None

9. Appendices

9.1 None

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The City of Edinburgh Council

10.00am, Thursday 21 March 2020

Elected Members' Oversight Sub-Committee

Executive/routine

Wards All

Council Commitments [1](#), [2](#), [4](#), [6](#), [7](#), [10](#), [18](#), [19](#)

1. Recommendation

This report recommends that Council appoints two Members to sit on the Edinburgh and South East Scotland City Region Deal (ESESCR) Elected Members' Oversight Sub-Committee.

Andrew Kerr

Chief Executive

Contact: Andy Nichol

E-mail: andy.nichol@edinburgh.gov.uk | Tel: 0131 529 4461

Report

Elected Members' Oversight Sub-Committee

2. Executive Summary

- 2.1 A cross-regional Elected Members' Oversight Sub-Committee is being formed to scrutinise the new Regional Growth Framework for the Edinburgh and South East Scotland City Region. Two elected members will be appointed from each of the six constituent local authorities, together with representatives from the Regional Enterprise Council and the Higher/Further Education Consortium. In terms of the 1973 Local Government (Scotland) Act, no more than one third of the membership can be drawn from outwith constituent local authorities. This report gives background to the process and recommends that Council agrees two nominees to represent the City of Edinburgh Council on the Committee.

3. Background

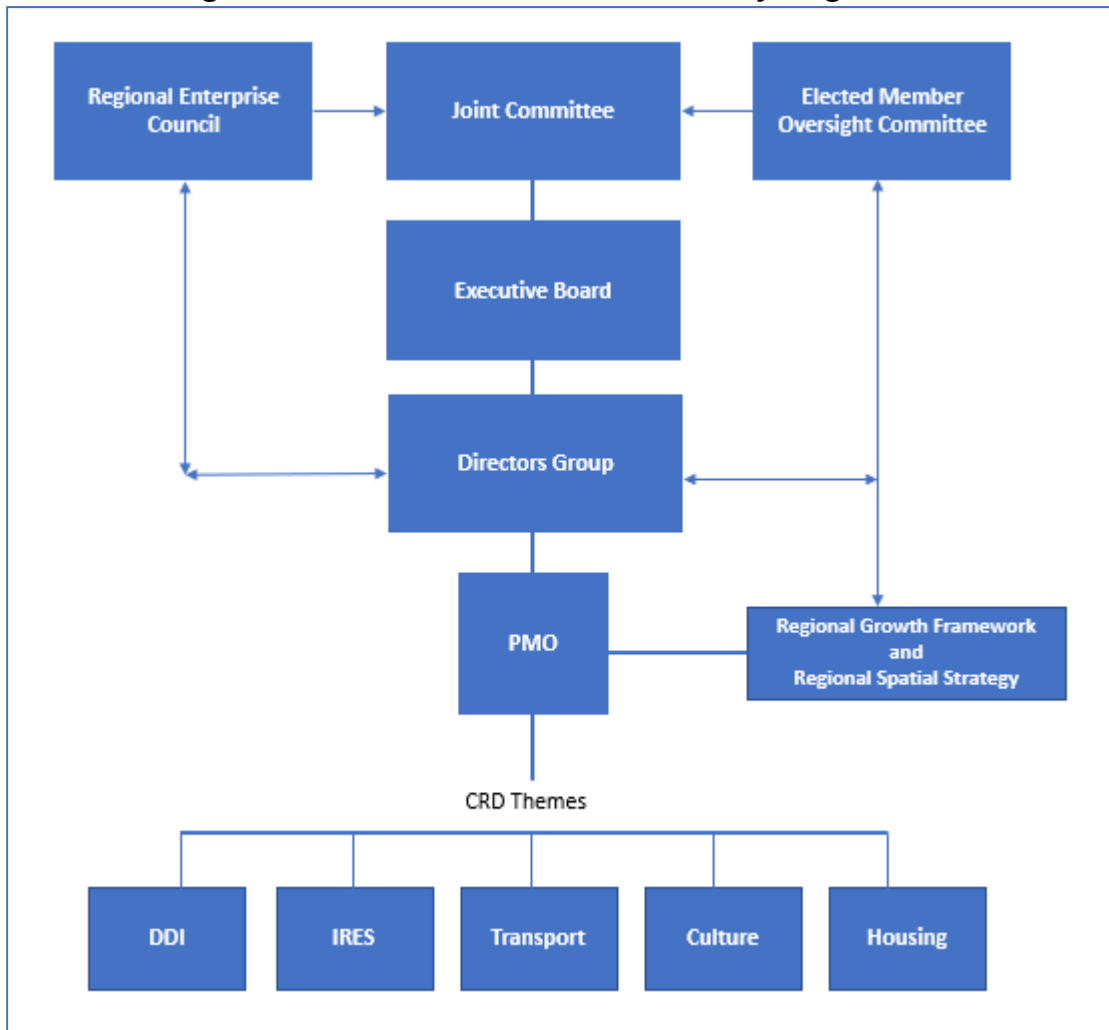
- 3.1 Council has received regular reports on the progress of the Edinburgh and South East Scotland City Region Deal. The most recent was to the meeting of Council on [24 October 2019](#). That report summarised the first Annual Report and Annual Conversation, and noted the decision of the ESESCR Deal Joint Committee on [3 September 2019](#) to prepare a Regional Growth Framework (RGF) in order to assist delivery of greater alignment across planning, housing, transport and economic development, and thereby maximise the regional inclusive growth outcomes that are central to the City Region Deal. The report to this Council in October also noted other relevant issues supporting the preparation of an RGF, notably the emerging national planning and transport policies and strategies.
- 3.2 The report to Council in October 2019 also informed that the ESESCR Deal Joint Committee had agreed governance arrangements for the City Region preparation of the RGF, which includes the formation of an Elected Members' Oversight Sub-Committee (EMOC). The Committee would oversee the preparation of the RGF, as well as subsequent preparation of the Regional Spatial Strategy. The EMOC would be established as a sub-committee of the ESESCR Deal Joint Committee and its responsibilities would be within the existing powers of the Joint Committee. The EMOC would advise and recommend to the City Region Deal Joint Committee. The City Region Deal Joint Committee would have ultimate responsibility for approving the RGF, but only once each of the ESESCR Deal partner Councils had agreed the

content of the RGF. The EMOC will comprise two councillors from each of the six partner Councils (City of Edinburgh, East Lothian, Fife, Midlothian, Scottish Borders and West Lothian), together with representatives from the City Region Deal Regional Enterprise Council and City Regional Deal Higher/Further Education consortium. In terms of the 1973 Local Government (Scotland) Act, no more than one third of the membership can be drawn from outwith constituent local authorities. The Terms of Reference for the EMOC are appended.

4. Main report

- 4.1 Demonstrable benefits which can be realised from the preparation of an RGF include: providing a context for City Region Deal investment projects; establishing a regional economic strategy; and providing a positive statement of regional strategic intent to influence emerging national policies and strategies, particularly in relation to planning and transport.
- 4.2 The nature of the RGF document and its preparation is under consideration and will need to be a matter for the EMOC to examine at an early date. Guidance for the preparation of the Regional Spatial Strategy (RSS) has not yet been released. As it will be a critically important statement, and one which will provide direction to the preparation of the subsequent Regional Spatial Strategy, the role of elected members will be significant. A particular consideration will be the need to ensure the inclusive nature of the RGF, through genuine regional partnership working not only within the governance structure of the City Region Deal, but also with bodies at national level such as Scottish Enterprise and Transport Scotland, and at regional level including the partnerships for transport (SEStran) and planning (SESplan). In addition, greater awareness of the City Region Deal within our communities, and genuine engagement on the RGF will need to be an integral part of the process.
- 4.3 Figure 1 shows the proposed governance structure for the City Region Deal, building on what was agreed in the [City Region Deal Document](#), signed in August 2018.

Figure 1: Governance Structure for City Region Deal



5. Next Steps

- 5.1 The EMOC will hold its first meeting once partners have appointed their nominees and will then meet monthly. It will engage with relevant Boards, committees and organisations including: the ESESCR Deal Joint Committee, City Region Deal Thematic Board (including the Transport Appraisal Board and the Regional Housing Board), SESplan and SEStran.

6. Financial impact

- 6.1 At present, there is no indication that preparation of the RGF and RSS, including the governance arrangements, will require any additional budget contributions from partner Councils and bodies. This assumes that there is existing staff resource within the partner Councils to support the preparation of the RGF and RSS. As the programme for preparation of the RGF and RSS is only at an initial stage this matter of resource requirements will need to be kept under review.

7. Stakeholder/Community Impact

- 7.1 A fundamental aim of the City Region Deal is to achieve inclusive growth across the whole region including the more disadvantaged communities, thereby creating new opportunities; particularly in the areas of skills, employability and housing. The RGF and RSS can reinforce this aim and its intended outcomes.
- 7.2 Inclusion and sustainable place-making and the recognition of climate change and the low carbon agenda will be central to the RGF and RSS. The RGF and RSS will align with the Scottish Government's Inclusive Growth Framework, and upcoming Climate Change Plan under development, and other key national and several other relevant national and regional policies which have inclusion and sustainability central to them, including recommendations from the Infrastructure Commission in advance of the Capital Spending Review, the new Strategic Transport Planning Review 2, the new Regional Transport Strategy and National Planning Framework 4.
- 7.3 The Regional Enterprise Council, who represent the region's business and third sectors, will be actively involved in shaping the RGF. The chair and vice chair of the Regional Enterprise Council also sit on the City Region Deal Joint Committee.
- 7.4 The RGF will also be designed with equalities, human rights, poverty and sustainability in mind, and is being developed with input from the Scottish Government and Equalities and Human Rights Commission.
- 7.5 The EMOC will consist of twelve councillors, from the six local authorities representing a fair regional spread, together with representatives from the regional Higher/Further Education consortium and the Regional Enterprise Council.

8. Background reading/external references

- 8.1 [City Region Deal Document \(August 2018\)](#)
- 8.2 [Annual Report – report to City Region Deal Joint Committee \(September 2019\)](#)
- 8.3 [Regional Growth Framework Proposition – report to City Region Deal Joint Committee \(September 2019\)](#)
- 8.4 [Previous Joint Committee Papers and webcast link](#)

9 Appendices

1. Elected Members' Oversight Sub-Committee Terms of Reference

Elected Member Oversight Sub-Committee

1. Membership

Two Members from each constituent Council, one member from the Higher Education/Further Education consortium and up to two members from the Regional Enterprise Council.

2. Convener/Chair

The chair will be appointed by the Joint Committee and should be from the Council in the annual lead role for the City Region Deal.

3. Quorum

The Quorum will be one-third of the membership.

4. Substitutes

Substitutes are permitted from the same local authority.

5. Officers

Officers will attend to support meetings.

6. Remit

The powers and responsibilities of the Elected Member Oversight Sub-Committee cannot extend beyond those of the Edinburgh and South East Scotland City Region Deal Joint Committee. The remit of the Elected Member Oversight Sub-Committee would be:-

- a. To provide oversight of the Regional Growth Framework and Regional Spatial Strategy.
- b. To support and drive a co-ordinated approach to the development of the Regional Growth Framework and Regional Spatial Strategy.
- c. To support and encourage a sustainable approach to managing growth which aligns to local sustainability, energy and low carbon plans and strategies.
- d. To encourage and facilitate a close working partnership with SEStran, SESplan and other relevant organisations.
- e. To provide oversight and consider recommendations from the Regional Housing Board and the Transport Appraisal Board.
- f. To scrutinise the work of the SESplan Officer Board in regard to the Regional Growth Framework.
- g. To advise the City Region Deal Joint Committee in regard to the Regional Growth Framework and Regional Spatial Strategy.

7. Meeting Frequency

The sub-committee will usually meet monthly but may meet more frequently if determined necessary by the Chair or the Sub-Committee.

The City of Edinburgh Council

10am, Thursday, 12 March 2020

Outcome of the Statutory Consultation Process on the Proposal to Establish a New Non-Denominational Primary School and Implement Catchment Changes to Address School Capacity and Accommodation Pressures in West Edinburgh

Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 Approve that the proposal to establish a new non-denominational primary school in West Edinburgh is progressed and the school catchment changes outlined in the statutory consultation paper are implemented in the November prior to the new school opening.
- 1.2 Approve that a P1 place at Corstorphine Primary School be guaranteed (if they wish to take it) for six years after the new school opens for children who:
 - live within the catchment area of the new primary school; and
 - are in a residence that existed in March 2020; and
 - will have an older sibling in Corstorphine Primary School at the time they would attend the school.

Alistair Gaw

Executive Director of Communities and Families

Contact: Robbie Crockatt, Learning Estate Planning Manager

E-mail: robbie.crockatt@edinburgh.gov.uk | Tel: 0131 469 3051



Outcome of the Statutory Consultation Process on the Proposal to Establish a New Non-Denominational Primary School and Implement Catchment Changes to Address School Capacity and Accommodation Pressures in West Edinburgh

2. Executive Summary

- 2.1 On 16 August 2019 the Education, Children and Families Committee approved that a statutory consultation should be undertaken on the proposal to establish a new non-denominational primary school in West Edinburgh, with associated changes to the catchment areas of existing primary and secondary schools. A new school is proposed to accommodate the additional children expected from new homes which are to be built in the area. Following the consultation, this report recommends that the proposal as set out in the statutory consultation paper is progressed.
- 2.2 This report also recommends that a ‘sibling guarantee’ is offered to families who live within the catchment area of the new primary school, and in a home that existed in March 2020. The ‘sibling guarantee’ would apply to siblings of pupils at Corstorphine Primary School and would be in place for six years after the new school opens. It would mean that the siblings of pupils currently living in the new catchment area or moving into the catchment area prior to the first P1 registration period for the new school would be guaranteed a place at Corstorphine Primary School.
- 2.3 There is a requirement to identify a long-term solution to address accommodation pressures at Craigmount High School because of new housing development in the area. The Council will meet the Parent Council to discuss accommodation issues at the school, including the potential for it to be expanded. The potential for a new West Edinburgh High School will also be considered as part of the preparation of the Council’s City Plan 2030.

3. Background

- 3.1 On 16 August 2019 the Education, Children and Families Committee approved that a statutory consultation should be undertaken on the proposal to establish a new non-denominational primary school and catchment area in West Edinburgh, with associated changes to the catchment areas of existing primary and secondary schools: Corstorphine Primary School; Cramond Primary School; Hillwood Primary School; Craigmount High School and The Royal High School.
- 3.2 In summary, the statutory consultation paper proposed the following:
- Establish a new 21 class non-denominational primary school and nursery within the 'Maybury' housing development site;
 - The catchment area for the new school will incorporate parts of the existing catchment areas for Corstorphine, Cramond, and Hillwood Primary Schools;
 - The catchment changes required to create the new school's catchment area to be implemented from the November prior to the new school opening;
 - Establish the new primary school as a feeder school to Craigmount High School;
 - Realign the catchment area boundary between Craigmount High School and The Royal High School so that all of the new primary school's catchment area is within the catchment area of Craigmount High School;
 - The proposed secondary school catchment changes to be implemented from the November prior to the new school opening.
- 3.3 A new primary school is required to accommodate the children expected from new homes to be built in the area, mainly on the 'Maybury' and 'Cammo' housing development sites which were allocated for new housing in the Council's Local Development Plan (LDP).
- 3.4 The new school could open in August 2022 at the earliest. All catchment changes would only apply to new P1 and S1 pupils. There would be no mandatory transfer of pupils already attending another school; however pupils in P2-P7 within the catchment of the new primary school will have the opportunity to apply to the new school should they wish to do so.
- 3.5 The new 'Maybury' primary school would feed to Craigmount High School as it has capacity to support some growth in pupil numbers in the short term. This will reduce accommodation pressures at The Royal High School. However, the impact of new housing in the area means that it is expected that additional secondary school capacity will be required from 2024. Although it has not yet been determined how this will be delivered and it did not form part

of this statutory consultation, the main options are extending existing provision or construction of a new West Edinburgh High School. The potential for a new West Edinburgh High School will be considered as part of the preparation of the Council's City Plan 2030.

- 3.6 The proposal does not include any changes to Roman Catholic Primary or Roman Catholic Secondary school catchment areas.

4. Main report

- 4.1 The statutory consultation to which this paper refers has been undertaken according to the requirements set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.
- 4.2 The statutory consultation period ran from Monday 26 August 2019 to Monday 7 October 2019. The full statutory consultation paper is available online and a summary paper is provided in Appendix 1. A copy of the full statutory consultation paper is also available in the Elected Members lounge for reference.
- 4.3 The consultation included an online questionnaire, a public meeting and a discussion with pupils at some of the affected schools.

Questionnaire and Written Representations

- 4.4 Respondents were encouraged to use a response questionnaire which was available online using the Council's consultation hub. Responses to the consultation could also be submitted by email or letter. Twenty-one representations were received, 17 which were submitted via the online consultation hub and four which were submitted via email. The tables in Appendix 2 provide a summary of the issues that were raised. The full submissions are available in the Elected Members lounge for reference.
- 4.5 The majority of the submissions were from individual parents or local residents. Craigmount High School Parent Council and Corstorphine Community Council also submitted representations. Two submissions were on behalf of developers who have an interest in the local area.
- 4.6 Those who responded using the online questionnaire on the consultation hub were asked whether they support the proposal. Of the 17, seven responded that they did support the proposal and ten responded that they did not.

Key Issues and Council Response

- 4.7 The main themes and issues that were raised by the online questionnaire or written representations include:
- The delivery of the new primary school: timescales may be unrealistic and a phased approach to delivery may not be necessary;

- The proposed catchment area for the new primary school is too large as it covers additional areas for new housing development;
 - A sibling guarantee should be in place to prevent parents from having to have children at different schools;
 - The number of pupils generated by new housing may not be accurate;
 - There is a need to identify a solution to address secondary school accommodation pressures at Craigmount High School;
 - Access, congestion and safer routes to school.
- 4.8 Concerns were also raised about the suitability of Craigmount High School to accommodate its current roll and the impact of new housing in the area, however these matters are not directly related to this statutory consultation.
- 4.9 Further details about the comments that were received, as well as the Council response on each issue are set out in Appendix 2.

Sibling Guarantee

- 4.10 During the consultation there was one representation which raised a concern that children currently living in the area directly affected by the proposal could have a different catchment primary school to an older sibling at Corstorphine Primary School, which could mean that parents and carers are forced to have siblings at different schools.
- 4.11 This issue would be addressed through the provision of a ‘sibling guarantee’ which guarantees a P1 place at Corstorphine Primary School (if they wish to take it) to children who:
- live within the catchment area of the new primary school; and
 - are in a residence that existed in March 2020; and
 - will have an older sibling in Corstorphine Primary School at the time they would attend the school.
- 4.12 A similar arrangement is in place elsewhere in the city where it is deemed that there will be enough capacity in the existing primary schools to do so.
- 4.13 The Council has considered the impact of a ‘sibling guarantee’ on Corstorphine Primary School and recommends that it is offered for the following reasons:
- it is not expected to have a detrimental impact as the number of homes that could benefit from a ‘sibling guarantee’ will be limited and the P1 intakes at the existing primary schools are expected to fall when the new school becomes operational;
 - the affected properties are a considerable distance from their existing primary school and would have lower priority for an out of catchment

place than other properties (as set out in the Council's Placing in School Procedures).

- 4.14 The 'sibling guarantee' would only apply to siblings of pupils at Corstorphine Primary School and would be in place for six years after the new school opens.
- 4.15 As there are no existing homes within the part of the Cramond Primary School catchment area that will form part of the new school catchment area a 'sibling guarantee' is not required for this school. There are only eight homes within the Hillwood Primary School catchment area that will be directly affected by the proposal and none of them are occupied by primary school pupils at present, therefore the provision of a 'sibling guarantee' for these properties is not deemed to be necessary.
- 4.16 The secondary school catchment changes outlined in this paper do not affect any existing properties. Any future change to secondary school catchment areas because of a new West Edinburgh High School will be subject to its own statutory consultation process and the issue of whether a 'sibling guarantee' should be offered between Craigmount High School and the new school can be considered then.

Public Meeting

- 4.17 A public meeting was held on Wednesday 11 September 2019 at Craigmount High School which approximately 10 members of the public attended. Council officials answered questions following a short presentation. A minute of the meeting is provided in Appendix 3, setting out the issues that were raised and the Council response.
- 4.18 Issues that were discussed include: school roll projections; the suitability of Craigmount High School; secondary school catchment areas; pupil transfers and sibling guarantee; safer routes to school; and community access.

Pupil Consultation

- 4.19 A consultation exercise with pupils at Cramond Primary School and Corstorphine Primary School was carried out by a Council Quality Improvement Officer (QIO).
- 4.20 The QIO spoke with two groups of children from Cramond Primary School and Corstorphine Primary School about the proposal. Appendix 4 has a summary of each discussion.
- 4.21 The pupil groups commented that the proposal would mean new facilities in the local area and it would stop the existing primary schools getting too big. However, pupils also commented on the environmental impact of new development, including the new housing. In terms of the environmental impact of the new school, it will be designed to meet the Passivhaus standard for energy efficiency and promote Active Travel opportunities to minimise the

impact on carbon emission and energy consumption. There is a separate statutory planning process which determines what housing can be built.

- 4.22 One of the pupil groups commented that the new school will only have a small number of pupils. As the new catchment areas will only apply to new P1 pupils the new school could initially have a small roll. However, the new school is being designed so that it could be built in phases and, subject to reasonable levels of interest, the Council will consider offering existing pupils the opportunity to apply for a place at the new school.
- 4.23 Going forward, the Council will consider how to involve pupils from neighbouring schools in developing a design for the new primary school.

Education Scotland

- 4.24 As required by the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014, all the responses received during the public consultation were made available to Education Scotland for their consideration. Education Scotland visited all the schools directly affected by the statutory consultation and discussed the educational aspects with staff, parents and pupils before producing their final report. The purpose of the report is to provide an independent and impartial consideration of the proposal. The report was submitted in October 2019 and is attached in Appendix 5.
- 4.25 The conclusion of Education Scotland is that the proposal has clear educational benefits. The report states that *'the proposal addresses school capacity and accommodation pressures as a result of planned housing developments in the West Edinburgh area'* and that *'children attending the new Maybury Primary School will benefit from a modern, state of the art learning environment which encourages health and wellbeing and supports outdoor learning'*.
- 4.26 All parents, staff and children from Corstorphine Primary School, Cramond Primary School, Hillwood Primary School and The Royal High School who met with Education Scotland were supportive of the proposals.
- 4.27 Parents, staff and young people from Craigmount High School, who met with HM Inspectors agreed that there was a strong case for a new non-denominational primary school and nursery on the Maybury site and that Craigmount High School has the classroom capacity to accommodate additional numbers.
- 4.28 However, concerns were expressed that the additional demand on the existing social area, dining facility and delivery of physical education may not be able to cope without additional improvements. Concerns were also raised about ensuring the local infrastructure were suitable, with safer routes to school put in place.

- 4.29 Education Scotland also states that in taking forward the proposal, the Council should revisit its forecasted numbers of additional children and the timescale for completing the new primary school to ensure accuracy.
- 4.30 The Act requires that the Council's Outcome of Consultation report include 'a statement of the authority's response to Education Scotland's report'. In summary, four key issues were identified. The Council's response to each is set out in the following table.

Issue 1	The Council should work closely with Craigmount High School parents, staff and young people to agree solutions relating to safe routes to Craigmount High School from the Maybury site.
Council Response 1	<p>Council officers will work with Craigmount High School to update its Active Travel Plan to reflect its revised catchment area and identify ways to encourage pupils to walk to school from the new housing developments.</p> <p>This will take account of pedestrian and cycle improvements required as part of the planning permission for the new housing which will link the new housing area and primary school to the wider community.</p>
Issue 2	The Council should work closely with Craigmount High School parents, staff and young people to agree solutions relating to the effective management of social and common areas in accommodating increased numbers of young people.
Council Response 2	<p>There will be a feasibility study conducted to determine how Craigmount High School can be expanded to accommodate 1,800 pupils. This won't just include classrooms but include social spaces and consider the impact on outdoor spaces.</p> <p>A working group will be set up that includes the school management team and representatives from the Parent Council. Contributions from developers would go towards an expansion if this was required to accommodate pupils from the new housing.</p>
Issue 3	The Council should revisit its forecasted numbers of additional children to ensure accuracy.

Council Response 3	<p>The Council agreed to use updated pupil generation rates for this statutory consultation in May 2019 as the rates that were previously used had been found to produce artificially low pupil numbers.</p> <p>Pupil generation rates are an average that could underestimate or overestimate the number of pupils that are generated by new housing. The number of new homes that are delivered in the area could also be higher or lower than was assumed in the statutory consultation paper. Therefore, the school will have a flexible design that could be built in phases and expanded if necessary.</p>
Issue 4	<p>The Council should revisit its timescale for completing the new primary school to ensure accuracy.</p>
Council Response 4	<p>The Council intends to deliver the new primary school as soon as possible, a design team is already in place. The new school could open in August 2022 at the earliest, however if the new school opens in a later year the Council will manage the impact of any additional pupils that will have to attend the existing catchment schools.</p>

Conclusions

- 4.31 It is recommended that the Council proceeds with the proposed new primary school and nursery and the catchment changes as set out in the statutory consultation paper.
- 4.32 It is also recommended that a 'sibling guarantee' is offered to families who live within the catchment area of the new primary school, and in a home that existed in March 2020. The 'sibling guarantee' would apply to siblings of pupils at Corstorphine Primary School and would be in place for six years after the new school opens. It would mean that the siblings of pupils currently living in the new catchment area or moving into the catchment area prior to the first P1 registration period for the new school would be guaranteed a place at Corstorphine Primary School.
- 4.33 The requirement to find an appropriate solution to address secondary school accommodation pressures will be taken forward as a separate stream of work. Council officers will meet the Parent Council at Craigmount High School to discuss accommodation issues at the school, including the potential for it to be expanded. The potential for a new West Edinburgh High School will also be considered as part of the preparation of the Council's City Plan 2030.

5. Next Steps

- 5.1 If the recommendations set out in this paper are approved by the Council then catchment boundary changes will be implemented in time for the P1 registration process in the November prior to the new school opening. A design team for the new primary school is already in place. The new school could open in August 2022 at the earliest, which would mean the catchment changes would be in place in November 2021.
- 5.2 The provision of the sibling guarantee will be administered through the regular P1 intakes process.

6. Financial impact

- 6.1 A capital budget for construction of the school has been included in the Council's Capital Investment Programme.
- 6.2 A new school would lead to an increase in revenue costs. In addition to the additional teaching and support staff, there would be a requirement to create and fill all the management and non-teaching staff positions associated with running a separate primary school. The creation of a new school building would also result in additional building running, maintenance and repair costs for the school estate.
- 6.3 A business case outlining the additional revenue costs has been developed and revenue provision will be included in the necessary future budgets.

Funding

- 6.4 The financial implications on future capital and revenue budgets of the adopted LDP Action Programme, which includes the proposed new school, were reported to the Finance and Resources Committee on 1 February 2019. This report identifies the risks associated with securing developer's contributions for LDP education infrastructure and requested that the initial budgets required to progress this new school project are established in the Capital Investment Programme through the Council's budget setting process.

7. Stakeholder/Community Impact

- 7.1 The statutory consultation to which this paper refers has been undertaken according to the requirements set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.
- 7.2 Although concerns were raised about the amount of new housing in the area, there is support within the wider community for the new primary school and the proposed primary school catchment changes.

- 7.3 Whilst the recommendation would see the creation of a new building, the purpose is to create fit for purpose accommodation to meet demand, facilitate inclusion and community use and alleviate accommodation pressures at existing schools. The new school will be designed to meet the Passivhaus standard for energy efficiency in a building and promote Active Travel opportunities to minimise the impact on carbon emission and energy consumption.

8. Background reading/external references

- 8.1 Education, Children and Families Committee, 16 August 2019, '[Statutory Consultations Proposing to Establish a New Maybury Primary School, Replace Newcraighall Primary School and Undertake Catchment Changes at Edinburgh Park and Curriemuirend](#)'.

9. Appendices

- 9.1 Appendix 1 Summary of the Statutory Consultation Paper
9.2 Appendix 2 Questionnaire and Written Representations - Issues Raised and Council Response
9.3 Appendix 3 Minute of the Statutory Consultation Public Meeting
9.4 Appendix 4 Summary of Pupil Responses
9.5 Appendix 5 Education Scotland Report

APPENDIX 1 - Summary of Statutory Consultation Paper

Consultation on Proposal to Establish a New Non-Denominational Primary School and Implement Catchment Changes to Address School Capacity and Accommodation Pressures in West Edinburgh (Maybury)

Summary Paper

www.edinburgh.gov.uk/newmayburyschool

What is being proposed?

- The establishment of a new 21 class non-denominational primary school and nursery within the 'Maybury' housing development site;
- That a catchment area for the new school be formed incorporating parts of the existing catchment areas for Corstorphine, Cramond, and Hillwood Primary Schools;
- That the new primary school be established as a feeder school to Craigmount High School;
- The realignment of the catchment area boundary between Craigmount High School and The Royal High School so that all of the new primary school's catchment area is within the catchment area of Craigmount High School.

Maps showing the existing and proposed catchment areas have been included within this summary paper.

Where will the new West Edinburgh primary school and nursery be located?

It is proposed that the new school will be built on a two hectare site within the 'Maybury' housing development site. This housing site is to the west of Maybury Road and south of Craigs Road.

Why do we need a new primary school in West Edinburgh?

A large amount of new housing development is expected in the area. The existing primary schools in the area will not have sufficient spare capacity to accommodate the additional pupils.

What are the implications for existing secondary schools?

When the new primary school opens it will be a feeder school for Craigmount High School. This requires the catchment boundary between Craigmount High School and The Royal High School to be realigned. No existing housing will be affected by the secondary school changes.

The benefit of having the primary school feeding only to Craigmount High School is that the management of pupil transition can be focused on one secondary school.

Given the large amount of new housing development expected in the area, additional secondary school capacity in West Edinburgh will be required in the longer term. Options to address demand for secondary places in West Edinburgh will be the subject of a separate consultation process at the appropriate time.

Who will the changes affect?

The addresses of existing properties which will be directly affected by the proposal are listed at the back of this summary paper.

The catchment changes will only apply to new P1 and S1 pupils. There would be no mandatory transfer for pupils already attending another school; however pupils in P2-P7 within the catchment of the new primary school will have the opportunity to apply to the new school should they wish to do so.

When would the changes come into effect?

If the proposal is approved by the Council, the date from when the proposed catchment area for the new primary school will effective is the November prior to the new primary school opening, in time for the P1 and S1 registration process. The new school could open in August 2022 at the earliest.

The secondary school catchment boundary change will also happen in the November prior to the new primary school opening.

Why are we consulting?

We want to hear the views of anyone affected by the proposals. There is also a legal obligation to carry out a statutory consultation under the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young people (Scotland) Act 2014.

How will I know if my views have been considered?

All comments made during the statutory consultation period will be recorded and represented in a final 'Outcomes of the Consultation Report' that we expect to be considered by Council in March 2020. The report will be published three weeks in advance of the Council meeting and parents of pupils attending affected schools and anyone who has responded to the consultation will be notified of its publication.

How can I find out more about the proposals or make my views heard?

If you want more information you can find the full consultation paper and other supporting information at www.edinburgh.gov.uk/newmayburyschool.

We have also organised a public meeting which anyone can attend, as below:

Venue	Date	Time
Craigmount High School	Wednesday 11 September	6.30pm – 8.30pm

The meeting will open with a short presentation about the consultation and what is proposed, followed by a question and answer session. We will take a note of the meeting and all of the points made will be captured in the final 'Outcomes of the Consultation Report'.

Please email newmayburyschool@edinburgh.gov.uk by Wednesday 4 September 2019 if you need translation services at the meeting.

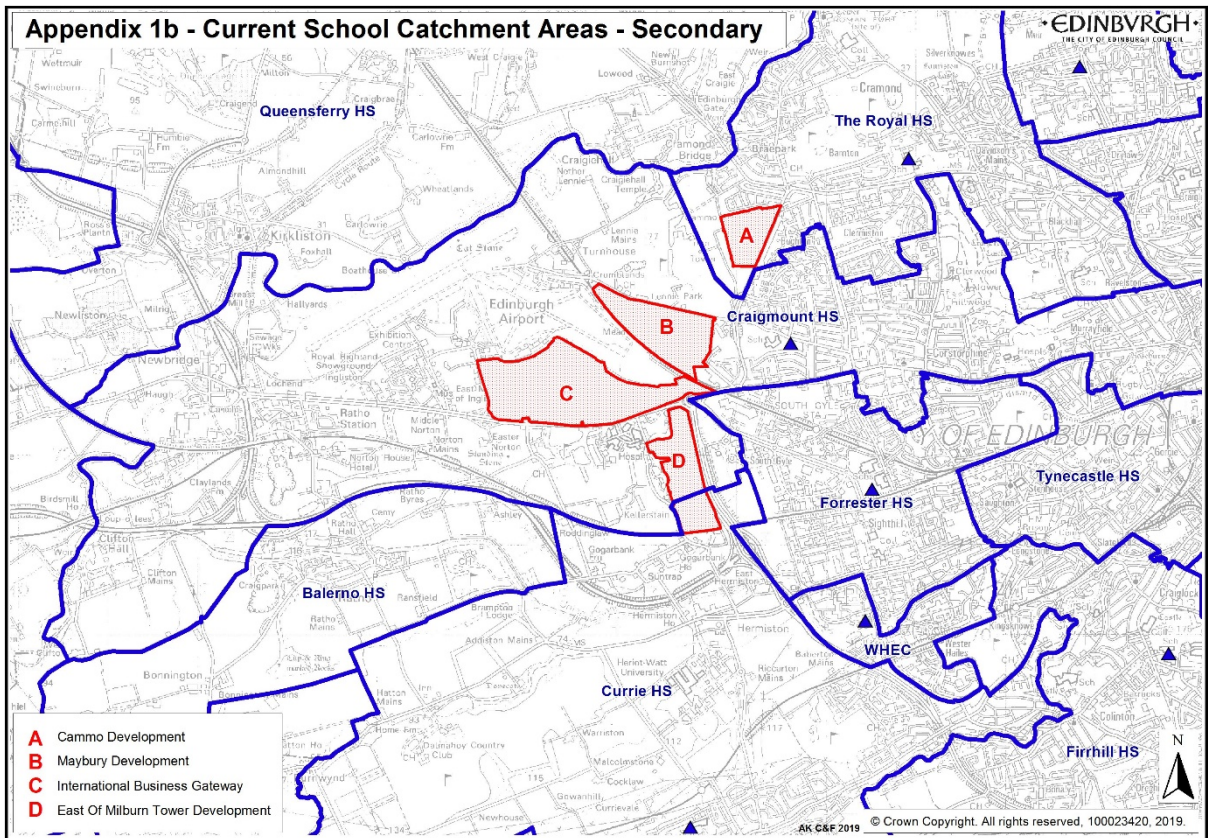
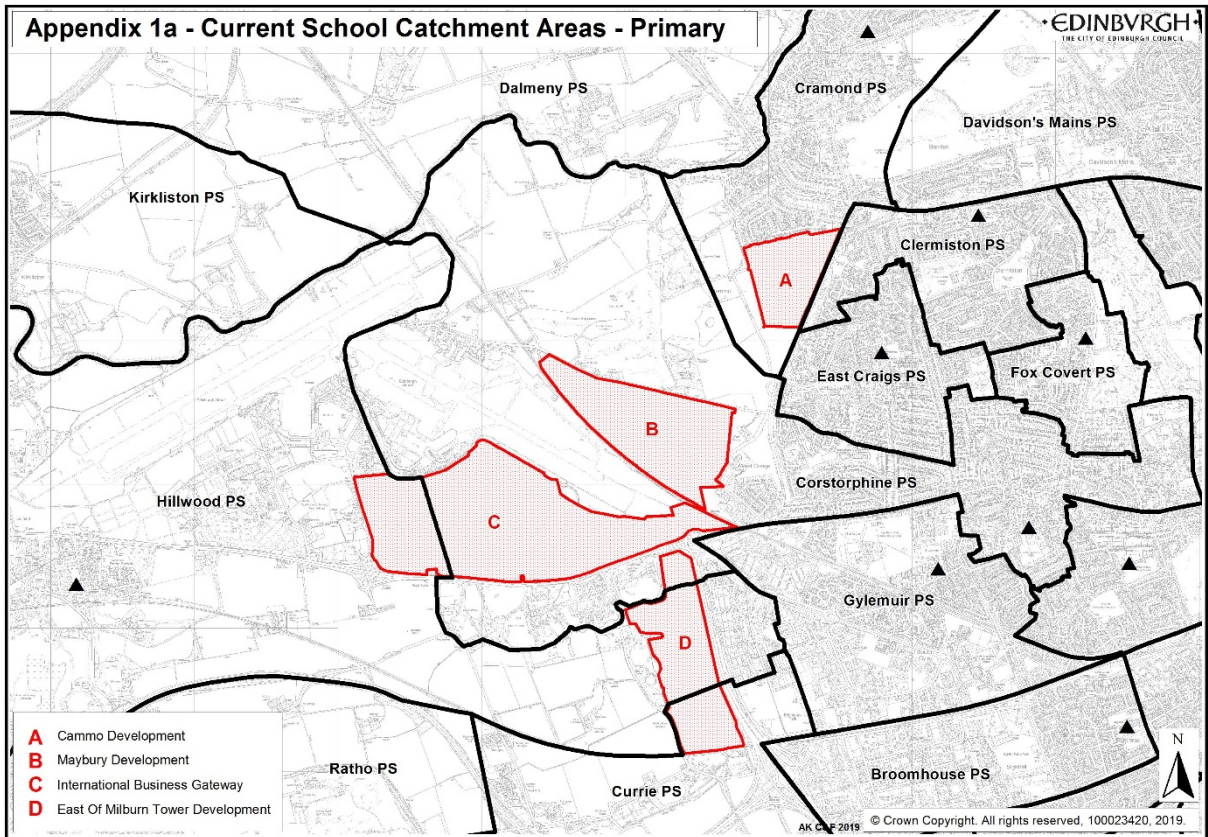
Tell us your views: public consultation period closes Monday 7 October 2019

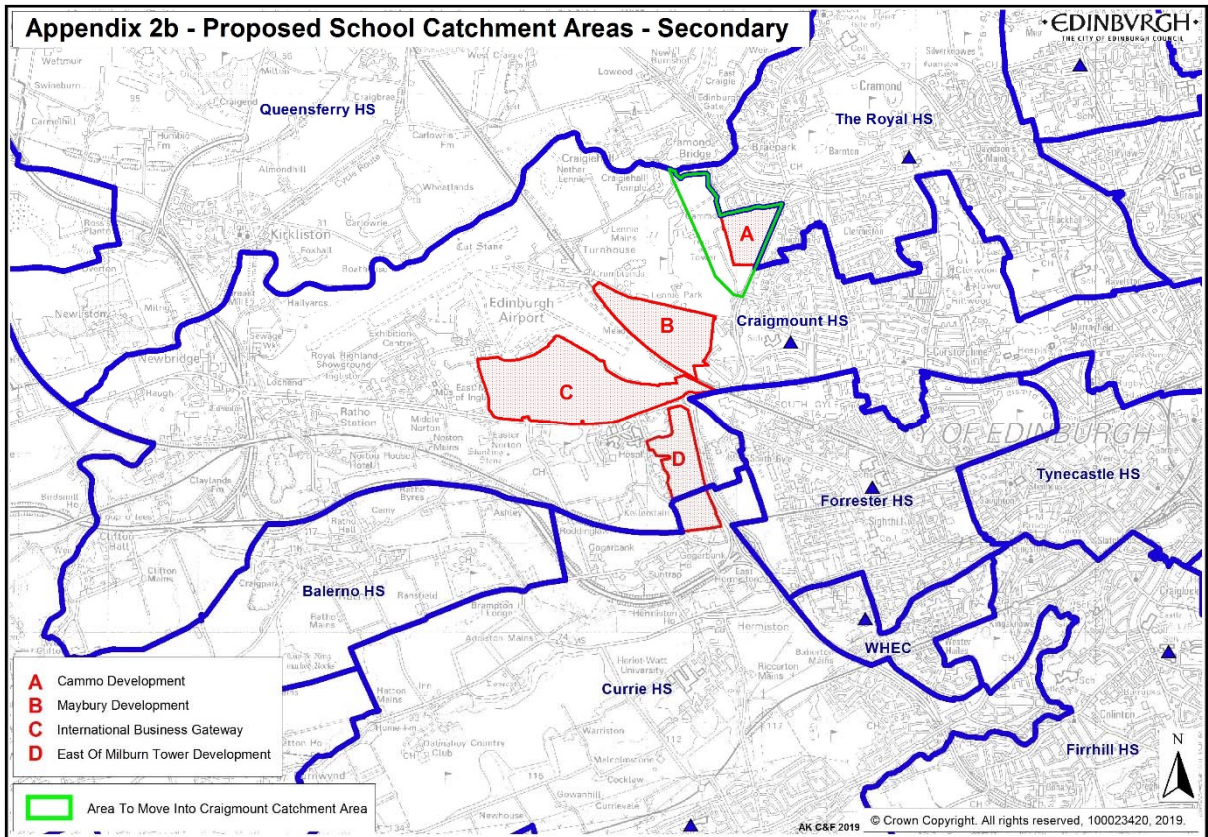
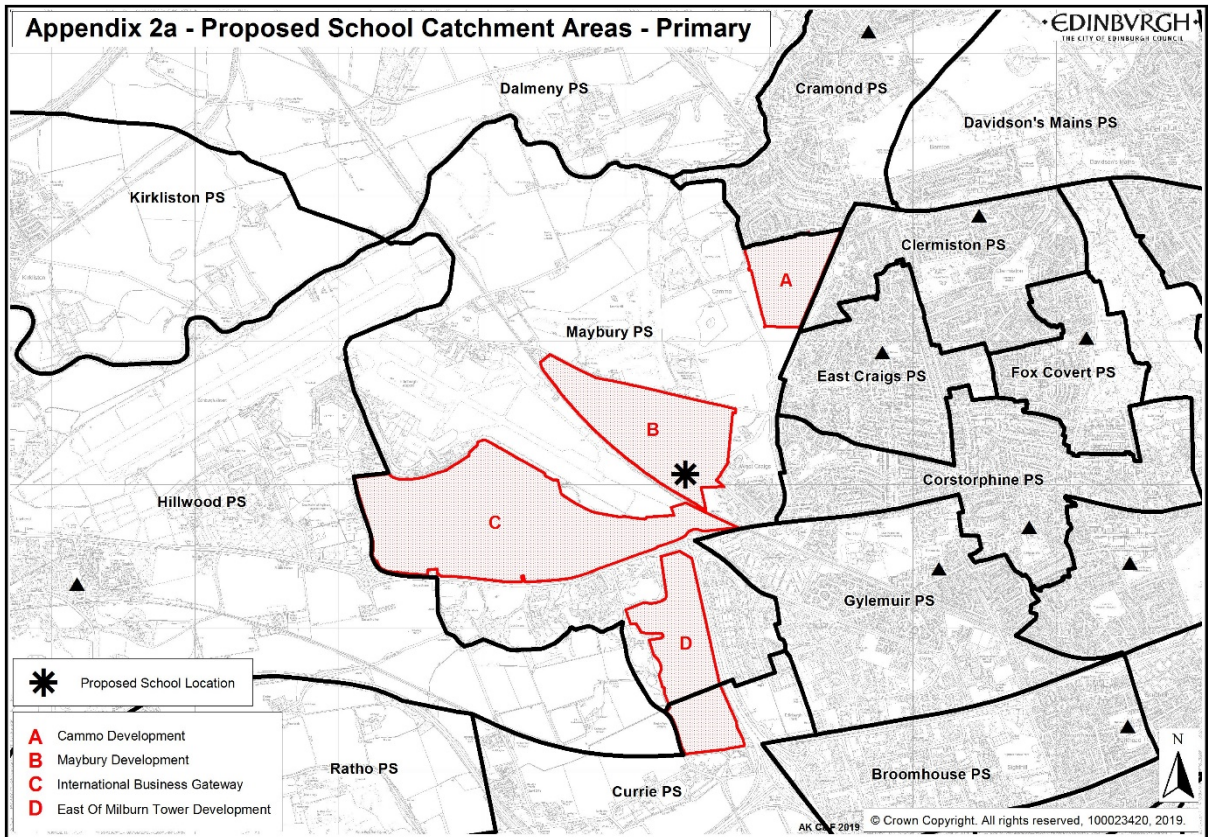
It would be helpful if you could take time to complete our short survey – you can find it easily online at www.edinburgh.gov.uk/newmayburyschool. If you don't have internet access then you can view the full consultation paper at one of the affected schools or at Corstorphine Library or Drumbrae Library Hub.

You can also email comments to us directly at newmayburyschool@edinburgh.gov.uk or if you prefer they can be posted to:

Alistair Gaw
Executive Director of Communities and Families
City of Edinburgh Council
Waverley Court
Level 1:3
4 East Market Street
Edinburgh
EH8 8BG

All comments should arrive by Monday 7 October 2019.





APPENDIX 2 – Questionnaire and Written Representations

Issues Raised and Council Response

1	Issue: New Primary School - Delivery	<ul style="list-style-type: none"> The new school should be open before new housing is occupied.
		<ul style="list-style-type: none"> Delivering the new school for August 2022 may not be achievable which will impact on existing schools as they will have to accommodate pupils from the new development in the interim.
		<ul style="list-style-type: none"> Given the pace of development, phased delivery of the new school may be unnecessary. Development of the school as a single project may produce significant cost savings.
	Council Response	<ul style="list-style-type: none"> The timescale to deliver new homes is not within the Council's control. The Council's school roll projections use the latest Housing Land Audit as a guide. The Council intends to deliver the new primary school as soon as possible and a design team is already in place. The new school could open in August 2022 at the earliest, however the delivery date is dependent on many factors including the requirement to get planning permission. The number of pupils from early phases of the new housing development that will have to be accommodated within existing schools will be dependent on how quickly new homes are occupied and when the new school opens. The Council will manage the impact of any pupils that will have to attend the existing catchment schools. As the new housing may take several years to be completed and as the new catchment areas will only apply to new P1s it is anticipated that it could take several years for the school to reach capacity. Therefore, the school will be designed in a way that would allow it to be delivered either in a phased manner or as a single project.

	Issue: New Primary School - Catchment Area	<ul style="list-style-type: none"> Inclusion of part of the potential 'East of Milburn Tower' housing site and the International Business gateway in the new primary school catchment area is not supported. There is concern that there will not be enough space in the new primary school and that safer routes to school are inadequate.
		<ul style="list-style-type: none"> The inclusion of existing homes within the new catchment area should not prejudice new residential development.
2	Council Response	<ul style="list-style-type: none"> The Council is 'minded to grant' planning permission for new housing on the 'East of Milburn Tower' site, however the decision whether to grant planning permission is for Scottish Ministers. It is not known when Scottish Ministers will determine if planning permission should be granted. The proposal means that pupils from early phases of this development could attend the new 'Maybury' primary school as catchment pupils. However, if planning permission was granted, it is expected that an additional new primary school would be required within the area. A statutory consultation would be required to establish its location and catchment area. Routes to school from any new housing that is delivered at the International Business Gateway will be better than the status quo. The new school will have a flexible design which the Council anticipates will be able to accommodate pupils from the existing housing as well as the proposed new housing developments. Further information is set out in section 4 of the main statutory consultation paper.
3	Issue: Siblings and Placement Guarantee	<ul style="list-style-type: none"> The proposal could result in having one child at Corstorphine Primary School and one at the new primary school, this would be difficult at pick-up time.
	Council Response	<ul style="list-style-type: none"> The Council recommends that a 'sibling guarantee' for Corstorphine Primary School should be in place to address this issue (see 4.10-4.15 of the Main Report).

4	Issue: Pupil Generation and School Roll Projections	<ul style="list-style-type: none"> The pupil generation ratios that have been used are higher than the ratios used in the Council's Local Development Plan Education Appraisal and therefore could overestimate the number of pupils in the area.
		<ul style="list-style-type: none"> The consultation paper underestimates the number of new homes that could be delivered within the proposed Maybury housing development.
		<ul style="list-style-type: none"> The consultation paper overestimates the number of pupils that will be produced by some of the housing sites.
4	Council Response	<ul style="list-style-type: none"> The Council agreed to use updated pupil generation rates for this statutory consultation in May 2019 as the rates that were previously used had been found to produce artificially low pupil numbers. Pupil generation rates are an average that could underestimate or overestimate the number of pupils that are generated by new housing. The number of new homes in the area that are delivered in the area could also be higher or lower than was assumed in the statutory consultation paper. Therefore, the school will have a flexible design that could be built in phases and expanded if necessary.
		<ul style="list-style-type: none"> The Council agreed to use updated pupil generation rates for this statutory consultation in May 2019 as the rates that were previously used had been found to produce artificially low pupil numbers. Pupil generation rates are an average that could underestimate or overestimate the number of pupils that are generated by new housing. The number of new homes in the area that are delivered in the area could also be higher or lower than was assumed in the statutory consultation paper. Therefore, the school will have a flexible design that could be built in phases and expanded if necessary.
5	Issue: Secondary School Catchment Areas	<ul style="list-style-type: none"> There is no capacity at The Royal High School for the 'Cammo' housing development so moving it into a different catchment is supported.
		<ul style="list-style-type: none"> Craigmount High School cannot cope with more pupils. The new primary school should feed into a new West Edinburgh High School rather than Craigmount HS.
		<ul style="list-style-type: none"> There is not enough social space at Craigmount HS to cope with its existing roll and the corridors are narrow. Any increase in the school roll would put more pressure on these spaces as well as existing dining and sport facilities.
		<ul style="list-style-type: none"> Any extension at Craigmount would mean a loss of valuable outdoor space.

		<ul style="list-style-type: none"> • A catchment review should consider if parts of Craigmount’s current catchment could move to the catchment area of Tynecastle HS or WHEC as there is existing capacity at these schools.
	Council Response	<ul style="list-style-type: none"> • Craigmount High School has capacity to support growth in the number of catchment pupils from initial phases of new housing development. • However, a long-term solution to providing significant additional secondary school capacity in West Edinburgh is required. One option is to deliver a new West Edinburgh High School. Consideration will also be given to how Craigmount High School could be permanently extended. • There will be a feasibility study conducted to determine how Craigmount High School can be expanded to accommodate 1800 pupils. This won’t just include classrooms but include social spaces and consider the impact on outdoor spaces. A working group will be set up that includes the school management team and representatives from the Parent Council. Contributions from developers would go towards an expansion if this was required to accommodate pupils from the new housing. • Council officers will also discuss the suitability of the existing Craigmount building with the working group, however there is currently no budget set within the capital programme to expand the amount of social spaces. • Consideration will be given to whether the new Maybury primary school should feed into a new West Edinburgh High School at the time of any statutory consultation to define its location and catchment area. • Any opportunities to undertake further catchment changes will be considered at this time. A statutory consultation would be required if a proposal was to be progressed.
6	Issue: Access and Travel Routes	<ul style="list-style-type: none"> • Safe walking and cycling routes are needed from the new housing developments to Craigmount HS. A bridge over Maybury Road should be considered.

		<ul style="list-style-type: none"> • Congestion and traffic management issues will be worse because of the new school, particularly due to potential 'drop offs'
	Council Response	<ul style="list-style-type: none"> • Council policy is to promote sustainable forms of travel which means that the creation of drop-off areas specifically for parents is not something which would be included as part of a new educational facility. • The potential for any transport issues as a result of the new school will be assessed in detail when a planning application is submitted. • The new school will have a Travel Plan to encourage pupils to walk to school by identifying ways that routes could be made safer and prompting initiatives such as 'walking buses'. • The Council will work with Craigmount High School to update its Travel Plan to reflect its revised catchment area and encourage pupils to walk to school from the new housing developments. This will take account of pedestrian and cycle improvements required as part of the planning permission for the new housing which will link the new housing area and primary school to the wider community.
7	Issue: New Housing Developments and Environmental Impact	<ul style="list-style-type: none"> • Opposition to new housing development due to lack of infrastructure, environmental impact, loss of greenspace, congestion and increased air pollution.
		<ul style="list-style-type: none"> • Local people should have more of a say about what is built.
	Council Response	<ul style="list-style-type: none"> • This statutory consultation does not propose any new housing, there is a separate statutory planning process which determines where new housing can be built. • The new school is necessary to accommodate pupils from the new housing, it will be designed to meet the Passivhaus standard for energy efficiency in a building and promote Active Travel opportunities to minimise the impact on carbon emission and energy consumption.

Record of Meeting

Proposal to Establish a New ND Primary School and Implement Catchment Changes to Address School Capacity and Accommodation Pressures in West Edinburgh

10. Public Consultation Meeting held at 6.30 pm, Wednesday 11 September 2019, Craigmount High School, Edinburgh

Present: Approximately 10 members of the public

In Attendance:

Tom Wood (Independent Chair);

Councillor Ian Perry (Convener of the Education, Children and Families Committee);

City of Edinburgh Council Officers: Crawford McGhie (Senior Manager Estates and Operational Support), Ian Tame (Learning Estate Planning Officer), Lynn Paterson (Senior Education Manager), Darren McKinnon (Quality Improvement Manager) and Chris Peggie (Governance Officer to record the meeting).

1. Introduction

Tom Wood introduced himself and advised that he had been invited by the City of Edinburgh Council as an independent person to chair the public consultation meeting. Mr Wood thanked everyone for coming along and explained his role as well as introducing the key officers in attendance. It was explained that the consultation would continue until the 7 October 2019 and the public had the opportunity to feed in comments until then.

The Schools (Consultation Scotland) Act 2010 required the Council to conduct a public consultation. The public consultation would provide people with the opportunity to express their views and feed directly into the consultation process.

2. Presentation/Proposal

The event started with a presentation that provided some background information on the reasons behind the proposal to establish a new non-denominational primary school and implement catchment changes to address school capacity and accommodation pressures in West Edinburgh.

Why are we here?

A large amount of new housing development is expected in the West Edinburgh area. The existing primary schools in the area will not have sufficient capacity to accommodate the additional pupils. There are currently planning applications for 650 homes at the Cammo site and 1650 homes at the Maybury site. These sites are allocated within the Council's Local Development Plan that identifies how the city will grow.

Proposal

The proposal is to establish a new 21 class three stream non-denominational primary school for 630 pupils and nursery within the 'Maybury' housing development site. There is the possibility of a lot of natural play space and an all-weather pitch to support health and wellbeing.

A catchment area for the new school will be formed incorporating new housing developments and parts of the existing catchment areas for Corstorphine and Cramond primary schools. The new school's location will be closer than the existing school's which will hopefully encourage people to walk. Safer Routes to School will be in place.

The proposal is that the school will feed into Craigmount HS which has a current capacity of 1400 pupils and currently has a school roll of 1161. This will help to relieve the pressure on the capacity of The Royal High School. The Council acknowledges that there could be future accommodation issues arising at Craigmount HS by 2024 and ways to resolve this are being considered. This could mean a new West Edinburgh HS or extending facilities at Craigmount HS.

The new primary school catchment area will be effective from the November prior to the new primary school opening, 2021 at the earliest, in time for the P1 registration. There would be no mandatory transfers of pupils already attending to a school to the new school within the proposed catchment area.

Next Steps

The six-week statutory consultation comes to an end on the 7 October. Any comments that the Council receives will have to be considered and responded to in an Outcome of Statutory Consultation Report which will be put to the full Council most likely in March 2020. Once the public consultation phase has finished, details of the representations received would be issued to Education Scotland for their consideration. Education Scotland would issue a report on their findings which would be included in the final Council report on the consultation.

Councillor Perry thanked those who had attended and asked for any questions or comments.

3. Questions/Comments

Question / Comment 1 – Will you share the presentation slides with individuals and local community councils?

Answer 1 – Yes, they will be added to the consultation webpage.

Question / Comment 2 – Following the closure of Drum Brae Primary School I am sceptical of guesswork in the presentation and concerned about the projected pupil numbers for P1 pupils and S1 pupils in 2024. How do you produce these figures?

(Tom Wood) – How do you do your estimates?

Answer 2 – (Council Officer) - The projections methodology is published on the website. It looks at birth rates, pupils that will be generated by new housing, trends of intakes over a three-year period and drop-off rates as pupils move through school years and into secondary school. It is quite comprehensive. Our methodology has been reviewed by experts at the Edinburgh University Statistics department who are impressed with the level of sophistication in the methodology.

Regarding Craigmount HS capacity, current projections indicate that it could be breached in 2024. As the school fills up then less out of catchment pupils will get into the school.

The proposed school catchment areas will only apply to new P1 and S1 pupils. If you are in the catchment area before February when you will start in P1 then you are guaranteed a place. We want to fill the new school as quickly as possible but it could take 6-7 years to fill all the year groups.

Question / Comment 3 – What has changed between previous meetings I attended where the proposal was the creation of a new High School for Maybury PS and this meeting where the intention is to increase the catchment of Craigmount HS? We were previously told Craigmount HS was full and couldn't accept additional pupils.

Answer 3 – (Council Officer) - Projections are updated annually based on the latest information. The main change is that the expected housing developments aren't coming forward as quickly as expected. Current projections for Craigmount HS indicate that its capacity won't be breached until 2024.

A new West Edinburgh High School is still the preferred strategic solution especially when considering that there could be further development in this area. However, there is not an identified site at the present. We need to bring forward the statutory consultation for Maybury PS now and therefore at the present time the proposal is that it will feed into Craigmount HS.

Another option is to extend Craigmount HS, but we would have to do a detailed feasibility study to work out how it could happen. Craigmount HS is already one of the largest capacity schools at 1400 pupils.

(Tom Wood) – So to be clear in the next 4-5 years this scenario will change, and the catchments could change again? Some pupils who we talk about going to Craigmount HS will go to a new school in the West?

(Council Officer) - If a new West Edinburgh High School was to be delivered a statutory consultation would be conducted to establish the catchment for it. In the meantime, the proposal is for the pupils to go to Craigmount HS.

The Maybury PS is strategical designed to cope with the pupils from the Cammo and Maybury housing sites. The Maybury PS catchment area could change if a further new primary school was delivered in the East of Milburn Tower potential housing site.

Question / Comment 4 – If a further HS was created would this split their children attending the same High School.

Answer 4 – (Council Officer) - A further statutory consultation would be required for a new high school and this would identify a catchment area and which primary schools feed into it and will need to consider any sibling guarantees.

(Tom Wood) – You always tend to favour sibling guarantees where possible?

(Council Officer) – We look to see if it is possible.

(Council Officer) – We have already received a comment regarding sibling guarantee so it is something that we will have to consider and address in March as part of the Outcomes paper for this statutory consultation. If it is something that you want, then submit that as part of the consultation process.

(Cllr Ian Perry) – We had the same problem at Currie HS and we gave a sibling guarantee.

(Tom Wood) – There is a difficulty that the further out you get there are more uncertainties?

(Cllr Ian Perry) – The current difficulty is that not all housing plans are approved, and further plans are being developed. A new plan is about to be brought out that will set out where the next areas for development will be. We may need two new secondary schools in this area.

Follow-up Comment – I agree that a new high school is needed but I stay five minutes from the current high school and my children should be able to walk and play with their friends and they will struggle to do that if they had to go to a new school.

(Council Officer) – It's the point when we do a statutory consultation for a new high school when we will set out if sibling guarantees will be offered.

Question / Comment 5 – How will transfers to the Maybury PS work? As I already have children in Corstorphine PS.

Answer 5 – (Council Officer) There will be no mandatory transfer of pupils already attending another school. Everyone in the catchment areas will be encouraged to attend the new school, but the catchment changes will only apply to new P1 pupils. It is our intention to create a community before the school opens by setting up Parent Councils and employing the Headteacher.

(Council Officer) - We are due to open a new primary school in south east Edinburgh next year. We want to create a new community and it is important that we have parental involvement and engagement in the process. Part of the learning process is how many parents will want their children to attend the new school. It will be a good learning opportunity for when the new school at Maybury comes forward.

Question / Comment 6 – Where will the money come from for two new schools? For the different developments coming together what will come first, the school or the development? How can you determine the capacity of the school before the capacity of the housing is determined?

Answer 6 – (Council Officer) - The intention is to create a three-stream school of 21 classes. The new school in south east Edinburgh is being constructed as a two-stream school with a plan for an extension if required. Maybury PS can follow that operational approach.

(Cllr Ian Perry) – In relation to where we will get the money from, the Council has a statutory responsibility to provide education. That is our priority, so we need to future proof our provision. It is built into our process now that there is the ability to expand a new school if required.

Question / Comment 7 – Thank you for the consultation and engaging the neighbouring communities before the developments happen. There will be lots of changes that will have impacts on the economy and thank you for future proofing and looking to build two high schools. I have three questions. Firstly, in the plans for the Maybury housing development I am concerned that there is no green space in the north west and no natural playing spaces which would feed into community building. Will the Council allow community access to the as there will be no community spaces elsewhere in the development? Will there be enough sound-proofing in the classrooms as the school is directly under the flight path to the airport?

Answer 7 – (Council Officer) - The plan is currently indicative. The developer is still to work up a master plan and the slide does not represent an approved plan. The application needs to go through planning and green space will be considered then. There will be space in the school for community use. Noise impact considerations will be part of the planning process for the proposed Maybury PS. If it was found to be an issue during the planning process appropriate sound-proofing would need to be put in place.

(Council Officer) – On the community aspect the Scottish Government just published it's Learning Estate Strategy. This establishes that new infrastructure that is provided needs to have the flexibility to be used by community as much as possible and the Council will need to liaise with partners to determine if public sector services can be provided from schools which are community hubs.

Question / Comment 8 – The Council does listen. I made a deputation to the Council in 2018 regarding linkages and sibling guarantees. The desire was to link the school with Craigmount HS and this is what has happened up until 2024. The Consultative Committee with Parents has seen presentations from Council officials regarding integrated services at schools. It might be beneficial to share these presentations if possible to show what is

possible. As a Craigmount parent, and as the Maybury PS Parent Council does not exist yet, the Maybury Road crossing would need to be addressed to ensure a Safer Route to School as filtering all the pupils across the crossing at the Maybury casino doesn't seem right.

One thing that could be considered in the future is that the Craigmount HS catchment is very wide and extends into central Edinburgh. Could this be reviewed for 2024 and beyond?

Answer 8 – (Council Officer) - An option of realigning catchment areas so that Roseburn Primary School was linked to Tynecastle HS rather than Craigmount HS formed part of a wider consultation last year but is not going forward. It was not popular with the parents of Roseburn PS and based on the numbers it was not something we currently need to do but will continue to monitor.

Follow-up Comment - The issue is limited access to Tynecastle HS and the pupils would need to walk through an industrial estate. That is not appropriate.

(Council Officer) – There are limited ways through the railway. We have to ensure there are Safer Routes for that catchment. In terms of pupils going from Maybury PS to Craigmount HS we will look at all the routes and liaise with road safety colleagues in the Council.

Question / Comment 9 – There is concern about the capacity of Craigmount HS as it was built in the first wave as there is no social space here. There is only the area we are in. There are no other social areas in the school. We are talking about increasing the population of the school, however there a Parent Council concern that it will be very difficult to increase our population without increasing our social spaces. Waiting to do so until 2024 when we have a population of 1400 will be a recipe for disaster. The school was built on a lower specification and we experience real problems with space. It is not possible to have a full meeting of all parents or all school pupils. You need to rethink this and start considering how the school could be extended now.

Answer 9 – (Council Officer) - For expansion to occur there will be a feasibility study conducted to determine how the school can be expanded. This won't just include classrooms but include social spaces. For all feasibility studies regarding an increasing roll we don't just include the school's senior management team but we set up a working group that includes representatives from the Parent Council. To expand this school to 1800 will require classrooms and social space. We won't wait until 2024 to start this process.

Follow-up Question / Comment – The current building can be a scary place for S1 pupils. I understood you said the school would be fine until 2024 but the school can't keep on taking on pupils due to the lack of social spaces and stress they are experiencing. When would the feasibility study start?

(Council Officer) – There are two issues. Firstly, we have the current capacity as 1400 but whether this is appropriate is a separate issue from development and expansion of the school. We would be happy to discuss this with you separately, although there is currently

no budget set within the Council's capital programme to expand the amount of social spaces.

An extension so that it could accommodate additional pupils from new housing development would be paid for by developer's contributions. If we are to expand the school to take account of the new pupils then we would take the feasibility study forward as soon as possible with the Parent Council. We will look at the ways of expanding this school to 1800 and that will include social space.

(Cllr Ian Perry) – A school's suitability for its current roll is considered separately from the need to provide additional capacity to support new development. We are more than willing to discuss the issues that you have just now.

Question / Comment 10 – Have you considered an ability to restructure or rebuild the existing schools for the same reasons as pointed out in the previous question? East Craigs, Clermiston and Fox Covert primary schools have all had their playgrounds taken up by additional classrooms being placed in them. The environmental/social space for all of these schools is reduced. If building a new school should we not seek to give these schools their playgrounds back?

Answer 10 – (Council Officer) - All the buildings you have referred to are permanent buildings at East Craigs, Clermiston and Fox Covert.

Follow-up Question / Comment – That took away the playgrounds.

(Council Officer) – Yes at the time they were built on playgrounds. They went through the same process that we have discussed. All options were considered by working groups including catchment changes and construction of additional facilities. In one of the instances a playground has been improved and it may be possible that a temporary unit at Cramond PS may be removed following the alteration of the Cammo catchment area. This would provide more social space.

Question / Comment 11 – What is being done to address transport and infrastructure? This is the biggest issue. Is this joined up approach with the Localities and neighbourhood Networks? Has the Local Development Plan changed? What is being done to address Active Travel? People will need to decide to walk down Cammo Walk or going up the Maybury Road? What is happening about the crossing at Craigs Road at a very busy junction? Have we benchmarked and collated any transport impacts on our communities? Do we have evidence from previous benchmarks from the schools we recently built?

Answer 11 – (Council Officer) - Behind the scenes there is joined up approach through the City Plan Board, chaired by the Director of Place, I give the educational input into that and the equivalent transport senior manager sits on the board and property officers sit on the board. This is where joined up thinking takes place. In a recent presentation I made to the board regarding guiding principles for the education infrastructure I emphasised that it's not just about the schools and putting additional services into the schools it is about the travel routes to the schools.

The zero carbon target of 2030 has been signed up to by the Council. We will be looking to establish zero carbon schools and that is not simply about building the school but also

the running and travel to it. Safer routes to schools have always been important and becomes more so if we are trying to encourage walking and cycling to the school. Over the next 10 years we hope to see a huge step change away from the use of the private car and we need to design our infrastructure in that joined up manner.

Question / Comment 12 – What is the approach to addressing airport cargo trucks on West Craigs road not observing speed limits? What possible solutions are there if the Maybury PS is there?

(Tom Wood) – There's a general question here about traffic planning and calming in and about the area of schools.

Answer 12 - (Cllr Ian Perry) – There has been a lot of discussion about resolving this issue and the airport is looking at alternative solutions. Unfortunately, reducing traffic is not simple.

(Council Officer) – There will be lots of discussions before the masterplan for the housing development is finalised. Planners will deal with these things and consult with their road transport colleagues before plans are finalised. We will note your question in the minutes and address it in the report.

(Council Officer) – We will also have to apply for planning permission for the new school and as part of the application Planning will consider traffic and road safety issues.

5. Conclusion

Mr Wood brought questions to a close and thanked everyone for all their contributions which were extremely valuable. Mr Wood reminded everyone that they had until the 7 October 2019 to make any further contributions on the website or in writing.

Cllr Ian Perry thanked everyone for coming and for their contributions.

APPENDIX 4 – Summary of Pupil Consultation

A Quality Improvement Officer from Communities and Families visited Cramond Primary School and Corstorphine Primary School to talk to a group of children from different year groups about the proposal and gather their opinions. A summary of the discussion at each school is provided below.

Cramond Primary School Pupils (pupils from Primary 5-7)

What are the most important features about belonging to Cramond Primary School?

- School motto – Cramond Cares;
- Community;
- Playground – large area, outdoor learning opportunities;
- Soft start, genius time;
- Pupils reps on various groups;
- After school clubs;
- Furniture – some flexible seating, cubby holes;
- Cloud Room – calming, relaxing, low lighting;
- Learning is fun;
- Pollution monitoring.

What opportunities/benefits do you see of having a new school?

- More people;
- More business for the area;
- Better for the economy;
- If there was no new school Cramond PS would get too big and crowded;
- Good sense of community.

From what you have heard about the proposals/changes what worries, if any, would you have?

- Reduction of green spaces in community;
- Cramond is a small village – we don't want it to get too big;
- Cammo is very peaceful – a new housing development and school could change that;
- New development will mean that the area will be much busier with more traffic and much more housing;
- Royal High Secondary School might become too big;
- Wildlife will lose their homes;
- It might add to Climate Crisis removal of green space.

Corstorphine Primary School Pupils (pupils from Primary 4 and 7)

What are the most important features about belonging to Corstorphine Primary School?

- Lots of history – school opened in 1646 started as a cottage with 10 pupils now has over 600 pupils;
- Lots of trips;
- Everyone has a back-up team;
- Great teachers, someone always ready to help;
- Welcoming;
- Good resources – new ICT equipment, new library;
- Outdoor resources;
- Established – “This is how we do it here.”;
- No bullying – it will always be fixed;
- Everyone is nice to each other;
- Respect for everyone;
- 3 rules – Safe, Respectful, Ready to Learn;
- Values – Kind, Trustworthy, Honest, Inclusive – good behaviour;
- High aspirations – vision, song;
- Excellent football team;
- ‘Good’ people;
- Variety of clubs.

What opportunities/benefits do you see of having a new school?

- More space for children to learn;
- Brand new resources, new equipment, furniture;
- Less traffic in Corstorphine (less pollution);
- Children will be able to walk to new school from new housing;
- Corstorphine PS will not get any bigger;
- New facilities will be great;
- More money coming into the area with new development.

From what you have heard about the proposals/changes what worries, if any, would you have?

- New school might only have a few pupils to begin with;
- Pollution increased around new development and new school;
- Traffic congestion in the area is already quite bad and this could get worse;
- Poor bus links at the moment;
- Reduction of green space – negative impact on wildlife habitats and eco systems;
- Climate Change;
- Deforestation;
- Corstorphine will get too busy;
- Community getting too big.



Schools (Consultation) (Scotland) Act 2010

Report by Education Scotland addressing educational aspects of the proposal by The City of Edinburgh Council to establish a new non-denominational primary school and implement catchment changes to address school capacity and accommodation pressures in West Edinburgh.

October 2019

1.

1.1 This report from Education Scotland has been prepared by Her Majesty's Inspectors of Education (HM Inspectors) in accordance with the terms of the [Schools \(Consultation\) \(Scotland\) Act 2010](#) ("the 2010 Act"). The purpose of the report is to provide an independent and impartial consideration of The City of Edinburgh Council's proposal to establish a new non-denominational primary school and implement catchment changes to address school capacity and

accommodation pressures in West Edinburgh. Section 2 of the report sets out brief details of the consultation process. Section 3 of the report sets out HM Inspectors' consideration of the educational aspects of the proposal, including significant views expressed by consultees.

Section 4 summarises HM Inspectors' overall view of the proposal. Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report. The council's final consultation report should include this report and must contain an explanation of how, in finalising the proposal, it has reviewed the initial proposal, including a summary of points raised during the consultation process and the council's response to them. The council has to publish its final consultation report three weeks before it takes its final decision.

1.2 HM Inspectors considered:

- the likely effects of the proposal for children and young people of the schools; any other users; children likely to become pupils within two years of the date of publication of the proposal paper; and other children and young people in the council area;
- any other likely effects of the proposal;
- how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and
- the educational benefits the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

1.3 In preparing this report, HM Inspectors undertook the following activities:

- attendance at the public meeting held on 11 September 2019 in connection with the council's proposals;
- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others; and
- visits to the site of Corstorphine Primary School, Cramond Primary School, Hillwood Primary School, Craigmount High School and The Royal High School including discussion with relevant consultees.

2.

2.1 The City of Edinburgh Council undertook the consultation on its proposal(s) with reference to the [Schools \(Consultation\) \(Scotland\) Act 2010](#).

2.2 The formal consultation ran from 26 August 2019 to 7 October 2019. Copies of the proposal were made available electronically on the council website. An online response form was set up on the consultation website. Paper copies were made available at all the schools concerned and in local libraries. A public meeting was held at Craigmount High School on 11 September 2019. Ten members of the public attended the public meeting. The majority were supportive of the proposal. However, concern was expressed about the capacity of Craigmount High School to accommodate additional young people in relation to social space. Pupil consultation events were carried out at each of the affected schools.

2.3 The council received 21 responses. Of these, ten were in support of the proposal. A further ten did not support the proposal. The reasons for opposing related to traffic management, safety of children crossing Maybury Road and the lack of capacity of Craigmount High School to accommodate additional numbers within available social space and dining areas. In its written submission, Craigmount High School Parent Council, whilst supportive of the proposal raised concerns about the school's capacity to manage an increase in pupil numbers based solely on the number of classrooms. In their view, this did not take into account the possible impact on limited social space, dining facilities, corridor traffic and physical education facilities. Corstorphine

Community Council expressed a number of concerns about the proposal. The main concerns included adequacy of provision, road traffic crossings, traffic management and impact on air quality.

3.

3.1 The council estimates new housing developments in West Edinburgh could generate 600-700 additional primary pupils within the area. In addition, secondary school rolls are projected to increase. As a result, existing primary and secondary schools are expected to face increasing accommodation pressures as the proposed housing is built and demand for places rises. The council proposes to build a new primary school at Maybury to alleviate this pressure.

3.2 The council has set out a reasonable case for the proposal to establish a new non-denominational primary school and implement catchment changes to address school capacity and accommodation pressures in West Edinburgh. The proposal recognises pressures as a result of planned housing developments in the West Edinburgh area. Children attending the new

Maybury Primary School will benefit from a modern, state of the art learning environment. The new school environment will promote creative and engaging teaching approaches and offer facilities that will encourage further health and wellbeing and outdoor learning.

3.3 The proposal addresses future sufficiency issues at Cramond Primary School and Corstorphine Primary School. This will enable the council to relieve pressure on facilities in these schools and allow it to continue to provide catchment schools for catchment children. All primary schools will have viable and sustainable rolls.

3.4 All parents, staff and children from Corstorphine Primary School, Cramond Primary School, Hillwood Primary School and The Royal High School who met with HM Inspectors were supportive of the proposals. They were of the view that the existing primary schools do not have the capacity to accommodate the additional numbers that the Maybury and Cammo housing developments will generate. The Royal High School is already over capacity. The proposal relieves potential overcrowding and opens up opportunities for joint work across the Craigmount cluster. Children walking to the new Maybury school will potentially reduce car use. Corstorphine parents and children expressed concerns about the potential for overcrowding at Craigmount High School, in particular the demand on limited social space and common areas. Parents were positive about how the council has conducted the consultation exercise.

3.5 Parents, staff and young people from Craigmount High School, who met with HM Inspectors agreed that there was a strong case for a new non-denominational primary school and nursery on the Maybury site. This would help address capacity and accommodation issues at the existing cluster primary schools. Craigmount High School has the classroom capacity to accommodate additional numbers. However, concerns were expressed that the additional demand on the existing social area, dining facility and delivery of physical education may not be able to cope without additional improvements. Concerns were also raised about ensuring the local infrastructure was suitable. How young people will safely cross Maybury Road from the new development to Craigmount High School was a specific example.

4.

The City of Edinburgh Council's proposal to establish a new non-denominational primary school and implement catchment changes has clear educational benefits. The proposal addresses school capacity and accommodation pressures as a result of planned housing developments in the West Edinburgh area. Children attending the new Maybury Primary School will benefit from a modern, state of the art learning environment which encourages health and wellbeing and supports outdoor learning. In taking forward the proposal, the council should revisit its forecasted numbers of additional children and also the timescale for completing the new primary school to ensure accuracy. It should also work closely with Craigmount High School parents, staff and young people to agree solutions relating to safe

routes to Craigmount High School from the Maybury site and the effective management of social and common areas in accommodating increased numbers of young people.

HM Inspectors
October 2019

The City of Edinburgh Council

10am, Thursday, 12 March 2020

Outcome of the Statutory Consultation Process on the Proposal to relocate Newcraighall Primary School to a new building in the New Brunstane Development.

Item number	
Executive/routine	
Wards	17 Portobello/Craigmillar
Council Commitments	

1. Recommendations

- 1.1 Approve that the proposal to relocate Newcraighall Primary School to a new building in the New Brunstane development is progressed.

Alistair Gaw

Executive Director of Communities and Families

Contact: Robbie Crockatt, School Estate Planning Manager

E-mail: robbie.crockatt@edinburgh.gov.uk | Tel: 0131 469 3051

Outcomes of the Statutory Consultation Proposal to relocate Newcraighall Primary School to a new building in the New Brunstane Development.

2. Executive Summary

- 2.1 On 16 August 2019 the [Education, Children and Families Committee](#) approved that a [statutory consultation](#) be undertaken proposing the relocation of Newcraighall Primary School to a new building in the New Brunstane housing development area.
- 2.2 A statutory consultation was undertaken between 26 August 2019 and 7 October 2019. The purpose of this report is to advise on the outcome of the consultation.
- 2.3 A new school is proposed to accommodate the additional children expected from new homes which are to be built in the area.
- 2.4 Following the consultation, this report recommends that the proposal to relocate Newcraighall Primary School to a new building in the New Brunstane housing development area be progressed.

3. Background

- 3.1 Newcraighall Primary School was identified as facing potential accommodation pressures from August 2020 onwards in the “Future Statutory Consultation” report to [Education, Children and Families Committee](#) on 21 May 2019.
- 3.2 On 16 August 2019 the Education, Children and Families Committee approved that a consultation be undertaken regarding the proposed relocation of Newcraighall Primary School to a new building in the New Brunstane housing development area.
- 3.3 In summary, the statutory consultation paper proposed the following:
 - A new double stream (14 class) primary school would be established on the identified site in New Brunstane housing development area;
 - The new school would be built with an expansion strategy, allowing up to a further 8 classroom spaces to be built at a future stage if this should ultimately prove necessary;

- All staff and pupils from Newcraighall Primary School would relocate to the new school building on its completion;
- The new Newcraighall Primary School would include nursery classes;
- The existing Newcraighall Primary School site would be subject to the Council's standard disposal process and could be considered for Community Asset Transfer.

3.4 The new Newcraighall Primary School building would open in 2022/23 at the earliest. This is dependent on the site becoming available in time through finalisation of the legal agreement with the current landowner.

4. Main report

4.1 The statutory consultation to which this paper refers has been undertaken according to the requirements set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.

4.2 The statutory consultation period ran from Monday 26 August 2019 to Monday 7 October 2019. The full statutory consultation paper is available online and a summary paper is provided in Appendix 1. A copy of the full statutory consultation paper is also available in the Elected Members lounge for reference.

Questionnaire and Written Representations

4.3 Representations on the proposal were invited by letter, email or through a specifically designed online response questionnaire on the Council's consultation hub. 24 representations were received. The number of completed online questionnaires was 23, with one comment received by email.

4.4 The representations made were from parents, local residents and school staff.

4.5 Those who responded using the online questionnaire were asked whether they supported the proposal as described in the statutory consultation paper. 13 (57%) responded that they did support the proposal and 10 (43%) responded that they did not.

4.6 There were 23 online respondents to the consultation. The list under item 4.9 reflects the 21 respondents who left comments. Many respondents commented on multiple themes.

4.7 18 of the 23 respondents were from within the Newcraighall Primary catchment area, three were from the Niddrie Mill Primary catchment and the remaining two (both school staff) were from other parts of the city.

4.8 The comment received by email was in the form of a question and did not express an opinion on the proposal.

Key Themes and Issues and Council Responses

4.9 The comments in the responses reflected a range of themes. The list below shows the entire range of themes from the most common to the least:

- Can the existing school be retained and a new school be built for new development pupils only?
- Potential & existing transport issues
- Potential issues with bigger schools
- Potential loss of community
- Could catchments change? (Specifically, can the secondary catchment change?)
- School should be closer to the current site
- Opportunities for community use (including a GP surgery/natural environments/multigenerational use)
- Potential loss of the existing building
- Can lighting be improved?
- Can the timeframe be accelerated?
- CEC has allowed too much development in the area
- Potential loss of green space
- New school must be managed by CEC
- Can the school be rebuilt on the current site?
- The current school needs to be replaced

4.10 Further details about the key comments that were received, as well as the Council response on each issue are set out in Appendix 2.

Public Meeting

4.11 A public meeting was held during the consultation period at Newcraighall Primary School on 10 September 2019. The public meeting was independently chaired. Following a short presentation Council officials answered questions from attendees. A record of the meeting is included in Appendix 3.

Pupil Consultation

4.12 A consultation exercise with pupils from lower stages was carried out at Newcraighall Primary School by a Council Quality Improvement Education Officer. The exercise focused on what the pupils thought was important about Newcraighall Primary School and what the new primary school building could offer them. Appendix 4 contains a summary of each discussion.

Education Scotland

4.13 As required by the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014, all the responses received during the public consultation were made available to Education Scotland for their consideration. Education Scotland visited Newcraighall Primary School and discussed the educational aspects with staff, parents and pupils before producing

their final report. A report from Education Scotland providing their response to the proposal was submitted in November 2019. This report is attached in Appendix 5.

- 4.14 The conclusion of Education Scotland is that the proposal has clear long term educational benefits. The report states that *“The council’s proposal provides a strong case for a new primary school and clearly outlines the associated educational benefits.”* and *“The council’s proposal, should it proceed, should see increasing numbers of children and young people in the area benefit from well-designed building equipped to meet the needs of 21st century learners. This will result in a much improved environment for the delivery of Curriculum for Excellence and potentially improved outcomes for learners.”*
- 4.15 With regard to engagement with the school community, the report states that *“Almost all children, parents and school staff who met with HM Inspectors were supportive of the proposal. “*
- 4.16 Education Scotland did comment that in taking the proposal forward, *“the council would benefit from involving the wider community, school staff, parents and pupils in the final design and layout of the new school. This includes sharing details of its plans and timescales for transition to the new school. It should address stakeholders’ legitimate concerns regarding additional support for transition, road safety and safe walking routes to the proposed new school”*

Response to Education Scotland

- 4.17 The Act requires that the Council’s Outcome of Consultation report include ‘a statement of the authority’s response to Education Scotland’s report’. The Council’s response to the issues is provided in the following table.

Issue Raised	As plans progress, it is important that the community and wider stakeholders are engaged in discussions regarding the design and future use of indoor and outdoor space.
Council Response	The Council plans to have thorough engagement with the local community, the school and especially the pupils who will transfer to the new school. Working groups will be set up to use the stakeholders’ ideas and opinions to feed into the design of the indoor and outdoor spaces, so that the school is grown by and owned by the community.
Issue Raised	Parents raised concerns regarding the proposed location of the school and safer routes to school. As plans progress, the council will need to address safe routes to school

Council Response	<p>As part of these proposals the Council will work with its Road Safety team to update the School Travel Plans for the area to reflect the new school location and the different routes pupils will take. These plans would aim to encourage sustainable means of transport to and from school.</p> <p>The Council will also engage with the developer of the wider New Brunstane site to ensure that safer routes from all urban area, new and existing, are available.</p>
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Conclusions

- 4.18 Having considered the responses received to the consultation, it is the recommendation of this report that, as concluded by Education Scotland, the proposals in the consultation paper would be of long term benefit. Accordingly, it is recommended that the proposals in the consultation paper now be implemented.
- 4.19 The consultation process has highlighted that fully and meaningful consultation with the community and specifically the direct stakeholders should be paramount in moving forward.

5. Next Steps

- 5.1 If the recommendations set out in this paper are approved by Council, a working group will be established at Newcraighall Primary School to lead on the establishment of the new school building, the transfer of pupils and staff and to consider the future of the existing building.
- 5.2 Council Officers will provide support to community groups wishing to consider community ownership of the existing Newcraighall Primary School building through the Community Asset Transfer process.
- 5.3 If approved, the intention is to progress immediately. This will begin with the transfer of ownership of the proposed school site to the Council in order to undertake the necessary survey works.
- 5.4 It is noted that the provision of temporary classrooms on the Newcraighall Primary School site may be required from August 2022 until such time as the new building becomes operational.

6. Financial impact

- 6.1 A capital budget for construction of the school has been included in the Council's Capital Investment Programme.
- 6.2 A new school would lead to an increase in revenue costs. In addition to the additional teaching and support staff, there would be a requirement to create and fill all the management and non-teaching staff positions associated with running a

separate primary school. The creation of a new school building would also result in additional building running, maintenance and repair costs for the school estate.

- 6.3 A business case outlining the additional revenue costs has been developed and revenue provision will be included in the necessary future budgets.

Funding

- 6.4 The financial implications on future capital and revenue budgets of the adopted LDP Action Programme, which includes the proposed new school, were reported to the Finance and Resources Committee on 1 February 2019. This report identifies the risks associated with securing developer's contributions for LDP education infrastructure and requested that the initial budgets required to progress this new school project are established in the Capital Investment Programme through the Council's budget setting process.

7. Stakeholder/Community Impact

- 7.1 The statutory consultation to which this paper refers has been undertaken according to the requirements set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.
- 7.2 Should the Council reject the recommendations in this paper the status quo will remain and a new solution would need to be found to address the increasing roll numbers in the Newcraighall area.
- 7.3 Should the Council wish to implement a significant variant of the proposal that has been the subject of this consultation process a new consultation process would, most likely, be required.
- 7.4 Whilst the recommendations would see the creation of a new building, the purpose is to create fit for purpose accommodation to meet demand, facilitate inclusion and community use and alleviate accommodation pressures at existing schools. The new school will be designed to meet the Passivhaus standard for building energy efficiency. Active Travel opportunities would be promoted to minimise the impact on carbon emission and energy consumption.

8. Background reading/external references

- 8.1 [Education, Children and Families Committee, 21 May 2019](#), Item 7.2 - Future Statutory Consultation Requirements
- 8.2 Education, Children and Families Committee, 16 August 2019, Item 13 - [Statutory Consultations Proposing to Establish a New Maybury Primary School, Replace Newcraighall Primary School and Undertake Catchment Changes at Edinburgh Park and Curriemuirend](#)

9. Appendices

- 9.1 Appendix 1 Summary of the Statutory Consultation Paper
- 9.2 Appendix 2 Minute of the Statutory Consultation Public Meeting

- 9.3 Appendix 3 Summary of Pupil Responses
- 9.4 Appendix 4 Education Scotland Report

APPENDIX 1 - Summary of Statutory Consultation Paper

Consultation on the Proposal to relocate Newcraighall Primary School to a new building in the New Brunstane Development

Summary Paper

www.edinburgh.gov.uk/newcraighallschool

What is being proposed?

The establishment of a new 14 class non-denominational primary school and nursery within the 'New Brunstane' housing development site.

Maps showing the proposed school location and development site have been included within this summary paper.

Where will the new Newcraighall primary school and nursery be located?

It is proposed that the new school will be built on a two hectare site within the 'New Brunstane' housing development site. This development site is located to the north of Newcraighall Road opposite the existing school.

Why do we need a new primary school in Newcraighall?

A large amount of new housing development is expected in the area. The existing primary school will not have sufficient spare capacity to accommodate the additional pupils.

What are the implications for existing secondary schools?

Once Newcraighall Primary School has been relocated it will continue to feed to Castlebrae High School.

Who will the changes affect?

The catchment area will not change. Addresses within the catchment area will continue to be served by Newcraighall Primary School in its new location.

When would the changes come into effect?

If the proposal is approved by the Council, the new school could open in August 2022 at the earliest.

Why are we consulting?

We want to hear the views of anyone affected by the proposal. There is also a legal obligation to carry out a statutory consultation under the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young people (Scotland) Act 2014.

How will I know if my views have been considered?

All comments made during the statutory consultation period will be recorded and represented in a final 'Outcomes of the Consultation Report' that we expect to be considered by Council in March 2020. The report will be published three weeks in advance of the Council meeting and parents of pupils attending affected schools and anyone who has responded to the consultation will be notified of its publication.

How can I find out more about the proposal or make my views heard?

If you want more information you can find the full consultation paper and other supporting information at www.edinburgh.gov.uk/newcraighallschool.

We have also organised a public meeting which anyone can attend, as below:

Venue	Date	Time
Newcraighall Primary School	Tuesday, 10 September	6.30pm – 8.30pm

The meeting will open with a short presentation about the consultation and what is proposed, followed by a question and answer session. We will take a note of the meeting and all of the points made will be captured in the final 'Outcomes of the Consultation Report'.

Please email newcraighallschool@edinburgh.gov.uk by Wednesday 4 September 2019 if you need translation services at the meeting.

Tell us your views: public consultation period closes Monday 7 October 2019

It would be helpful if you could take time to complete our short survey – you can find it easily online at www.edinburgh.gov.uk/newcraighallschool. If you don't have internet access then you can view the full consultation paper at Newcraighall Primary School or Craigmillar Library.

You can also email comments to us directly at newcraighallschool@edinburgh.gov.uk or if you prefer they can be posted to:

Alistair Gaw
Executive Director of Communities and Families
City of Edinburgh Council
Waverley Court
Level 1:3
4 East Market Street
Edinburgh
EH8 8BG

All comments should arrive by Monday 7 October 2019.



HAPPY TO TRANSLATE

ترجمہ کے لئے حاضر آماندوں سہجے انوباد کررہ

يسعدنا توفير الترجمة MOŻEMY PRZETŁUMACZYĆ 很樂意翻譯

You can get this document on tape, in Braille, large print and various computer formats if you ask us. We can also give information on community language translations. Please contact newcraighallschool@edinburgh.gov.uk.

APPENDIX 2 – Questionnaire and Written Representations

Issues Raised and Council Response

	Issue: New Primary School - Pupil Cohort	<ul style="list-style-type: none"> A new school within the Brunstane housing development area could be built exclusively for those pupils.
		<ul style="list-style-type: none"> A new catchment area could be created for the school, keeping the existing school open.
1	Council Response	<ul style="list-style-type: none"> The original Consultation Proposal and the Education Scotland report (see Appendix 5) have both outlined the educational benefits of a larger school environment. This includes a staff with a wider range of skills leading to more achievement opportunities for the pupils and a larger roll leading to increased exposure to varied social and cultural experiences. There would be larger financial and logistical pressures in maintaining and populating two schools in the same area, especially with one of the schools being contained within an aging building. Having two schools would involve a catchment change to the local area. Catchment area changes are often unpopular and divisive in communities and the Council would only recommend catchment change if absolutely necessary.
2	Issue: Access and Travel Routes	<ul style="list-style-type: none"> Safe walking and cycling routes would be required to and from the new primary school.

		<ul style="list-style-type: none"> • Congestion and traffic management issues will be worse because of the new school.
	Council Response	<ul style="list-style-type: none"> • The potential for any transport issues as a result of the new school will be assessed in detail when a planning application is submitted. • The new school will have a Travel Plan to encourage pupils to walk to school by identifying ways that routes could be made safer and prompting initiatives such as 'walking buses'. • There is an opportunity for City of Edinburgh Council to work with the developers of the New Brunstane Development to plan and influence the infrastructure required to ensure that safer routes to the new school from the existing urban area are made available.
3	Issue: Secondary School Catchment Areas	<ul style="list-style-type: none"> • Could secondary school catchment areas be realigned?
	Council Response	<ul style="list-style-type: none"> • The consultation was on a single proposal that did not include the realignment of any catchment boundaries – primary or secondary. Such a proposal would require a separate consultation be undertaken. At present there is no intention to realign Newcraighall Primary School with a different secondary school and pupils attending the new Newcraighall Primary School will continue to feed to Castlebrae High School.
4	Issue: Moving to a Larger School	<ul style="list-style-type: none"> • Some respondents expressed concern about pupils moving from a small school to a far larger school and the impact on education of bigger schools generally.

	Council Response	<ul style="list-style-type: none"> This can be responded to by Education Scotland (see Appendix 5 for more detail) who state that: <i>“A larger staff team, with a wider range of skills, has potential to offer increased professional learning opportunities and achievement opportunities for the pupils. A larger pupil roll means increased exposure to varied social and cultural experiences, as well as scope for increased participation through a wider range of consultative groups.”</i>
5	Issue: Loss of Community	<ul style="list-style-type: none"> Concern around the loss of community from existing areas of Newcraighall.
		<ul style="list-style-type: none"> Concern over potential loss of the existing building.
		<ul style="list-style-type: none"> Would there be a new GP facility?
	Council Response	<ul style="list-style-type: none"> The new school would provide a significant number of additional community facilities such as sports facilities, meeting spaces and outdoor opportunities. The existing school building will be available for Community Asset Transfer if there is interest in this. There are currently no plans for a GP surgery but this would be considered as the project progresses.
6	Issue: Distance to School	<ul style="list-style-type: none"> Could the school be closer to the current site?
	Council Response	<ul style="list-style-type: none"> The masterplan for the New Brunstane development site has been approved, so there is no possibility at this time of moving the two hectare site earmarked for the new primary school to another location. The new school site will be less than half a mile from the existing school.

7	Issue: Lighting	<ul style="list-style-type: none"> • Can lighting be improved in the area?
	Council Response	<ul style="list-style-type: none"> • The new school and new roads in the New Brunstane development would be fitted with appropriate lighting.
8	Issue: Timeframe	<ul style="list-style-type: none"> • Can the timeframe of the project be accelerated?
	Council Response	<ul style="list-style-type: none"> • Time constraints for the project include: how quickly the site is developed; planning applications and securing budgets. It is very unlikely the timeframe could be accelerated.
9	Issue: Over Development & Loss of Green Space	<ul style="list-style-type: none"> • City of Edinburgh Council has allowed too much housing development in the area.
		<ul style="list-style-type: none"> • There is the potential loss of green space.
	Council Response	<ul style="list-style-type: none"> • This statutory consultation does not propose any new housing, there is a separate statutory planning process which determines where new housing can be built. • An opportunity to object to the loss of green space caused by the building of the new school could be submitted during the planning application stage of the process.
10	Issue: School Management	<ul style="list-style-type: none"> • The new school must be managed by City of Edinburgh Council.

	Council Response	<ul style="list-style-type: none"> The school will be run by City of Edinburgh Council and will represent an asset for the local community.
	Issue: Rebuild on Current Site	<ul style="list-style-type: none"> Can the school be rebuilt on the current site?
11	Council Response	<ul style="list-style-type: none"> The footprint of the existing school is not large enough to accommodate a double stream school with a nursery.
		<ul style="list-style-type: none"> The existing main building is listed and its character should be maintained which would make any expansion difficult.

Record of Meeting

Proposal to relocate Newcraighall Primary School in the New Brunstane Housing Development

Public Consultation Meeting held at 6.30 pm, Tuesday 10 September 2019, Newcraighall Primary School, Edinburgh

Present: Approximately 25 members of the public

In Attendance: Tom Wood (Independent Chair), Councillor Ian Perry (Convener of the Education, Children and Families Committee), Councillor Mary Campbell, Robbie Crockatt (Learning Estate Planning Manager), Alex Kerridge (School Estate Planning Officer), Jan Paterson (Headteacher) and Gavin King (Democracy, Governance and Resilience Senior Manager)

10. 1. Introduction

Tom Wood introduced himself and advised that he had been invited by the City of Edinburgh Council as an independent person to chair the public consultation meeting. Mr Wood thanked everyone for coming along and explained his role as well as introducing the key officers in attendance. It was explained that the consultation would continue until the 19 October 2019 and the public had the opportunity to feed in comments until then.

The Schools (Consultation) (Scotland) Act 2010 required the Council to conduct a public consultation ahead of a report on the proposals going to the City of Edinburgh Council for consideration in March 2020. The public consultation would provide people with the opportunity to express their views and feed directly into the consultation process.

11. 2. Presentation/Proposal

Alex Kerridge delivered a presentation that provided the rationale for and the implications of relocating Newcraighall Primary School to a new site in the New Brunstane housing development.

Requirement for Change

Newcraighall Primary School has been identified in the 2018 school roll projections as a school potentially facing accommodation pressures from August 2020 onwards. Development of the New Brunstane housing site could potentially double the number of pupils by 2030, with the current school not having sufficient capacity to support such growth.

Proposal

In August 2019 the Council agreed to consult on relocating Newcraighall Primary School to a new school building in the New Brunstane Development. The new building would have the capacity for 14 primary classes and 80 nursery places.

There would also be the potential for the school to be expanded by seven classes. The new school building would be expected to open by August 2022 and all classes at Newcraighall Primary School would be relocated. There would be no changes to the existing catchment areas and no change to the existing secondary feeder arrangements.

The statutory consultation would be in place until Monday 7 October 2019 and the outcome of the consultation report would ultimately be considered by the Council in March 2020.

12. 3. Questions/Comments

Question 1 – What was the process and rationale for selecting the location of the school in the new estate?

Answer – The developer comes forward with a possible location and this is discussed and taken forward as part of the planning process. The Communities and Families directorate would feed their requirements for any school site into this process.

Follow-up Question– What was the location on the map and where would there be road access?

Follow-up Answer – A map of the site was highlighted and there would be access from the north and south but detailed planning had not yet been developed and agreed.

Question 2 Are there any fears that this could become a rat run? Has this been taken into consideration?

Answer – This would have been considered by Planning in the Council when looking at the development. The detail was not available at the meeting but a more comprehensive answer could be provided later if an email address was left.

Follow-up Question/Comment – There are considerable transport issues around the new site which would be exacerbated by more housing. It could be quite chaotic.

Answer – A study of traffic movements would have been carried out as part of the outline planning process and this could be provided after the meeting. No matter what routes were in the development, a key requirement would be that there was a safe route to school and that active travel had been taken into consideration.

Question 4 – What provision would there be for safe routes when some of the area would be a building site when the school was opened?

Answer – The school would not be opened until there were safe routes to school identified. The building phases would be discussed with the developer and although the school should be an early phase of the development, identifying safe routes to school were fundamental and essential.

Question 5 – Would there be a requirement for new crossings to get into the new site?

Answer – A study of the current infrastructure would be undertaken to identify what was required to be added, there may also be a need to relocate some crossings. This would be worked on with the developers.

Question 6 – What is meant by safe routes and active travel?

Answer – An example would be a non-vehicular route to the school which would be open to pedestrians and cyclists. Pedestrians routes would be explored, and scooter and cycle racks would be provided at the school. Crossings and the location of drop kerbs would also be considered. Work would be undertaken with school crossing patrol guides to identify the best locations for crossing roads and this would be developed over time with the developer. The school would not be created just to serve the new development, it would need to be safe for the current catchment area as well.

Question 7 – 2022 seemed like a tight deadline.

Answer – This was an ambitious deadline that would require all aspects of the development to be on schedule to be met. It was more likely the school would open in 2023 but a 2022 date would be targeted.

Question 8 – Who was the developer?

Answer – Different parts of the site would be owned by different developers once the masterplan was completed.

Question 9 – Not everyone could walk or cycle, what about public transport provision?

Answer – Discussions on public transport would take place with Lothian Buses but a more comprehensive answer could be provided after the meeting.

Follow-up question – How far away was the current school from the proposed new school?

Follow-up answer – About a mile.

Question 10 – The crunch point in term of capacity appeared to be 2020 but the school build would not be completed until 2022 or even 2023, how would this be dealt with?

Comment – The Headteacher commented that the current catchment pupils totalled 93 and the non-catchment pupils 90 with a capacity of 217.

Answer – The expectation would be that non-catchment pupils would be reduced to cope with the increase in catchment pupils

Follow up question - What about siblings of people coming into the catchment?

Follow up answer – This would be accommodated if possible. There may also have to be additional temporary units provided to the current school if necessary.

Question 11 – The current school is at the heart of Newcraighall. The proposed site would be at the northern periphery of the site. Would it be possible if the new school was further south?

Answer – This is a point that needs to be taken on board as an essential part of the consultation process. This would be negotiated with the developer if this was the feedback from the consultation.

Question 12 – It is appalling if the current school is sold to the developer for the derisory sum of £350,000. This building should be retained as a community asset.

Answer – The current school does not require to be sold to build the new school, so it would be a different discussion than this consultation. The Council though had significant budget pressures, so it is unlikely that it will be able to afford taking on a new community facility. However, there were alternatives such as community asset transfer where the property would be given to the community to run as a local facility.

Question 14 – Does the Council not feel an obligation to support the community?

Answer – The new primary school would provide community facilities and be open to the community. The Council does not have the money for a new community centre. Community asset transfers had been successful in the past and could be a very viable option.

Follow up from Tom Wood – There is no plan to sell the school to the developer?

Follow up answer – no

Question 15 – What facilities will be in the new school?

Answer – The new school would have a 4G all weather pitch, a nursery, multipurpose rooms and an outdoor area. Facilities such as allotments would be explored to identify if this was possible. A key process would be asking teachers, parents and children what facilities they would want, to make the school an integral part of designing the new facilities.

Question 16 – What is the status with the piece of land adjacent to the school, the developer is saying that the Council owns this land?

Answer – The Council was currently going through a legal process to acquire the piece of land. The land had not yet transferred to the Council. The land also had to be suitable for any expansion and the Council would have to have a commitment from the developer that the land was not contaminated.

Follow-up Question – What will happen with this land when the new school opens?

Answer – The land would become part of the current school and would be included in whatever happens to the current school building.

Question 17 – The traffic outside the current school was very heavy with 1740 vehicles passing through in an hour and a half. Yellow lines have been requested previously and have not been delivered.

Answer – This could be looked at as part of the safer routes to school work. The Council would consult on any speed mitigation with the local community but installing road humps for example had often proved unpopular with residents.

Follow up question – The level of traffic is really high and there is a concern about the air quality for our children as a result.

Follow up answer – The City is growing and in twenty years will be the biggest city in Scotland. The Council is trying to make a modal shift in the way people travel, getting people out of their cars and into public transport, or walking and cycling. This was essential to improving air quality amongst other benefits.

Question 18 – The new school is the North east of the catchment and seems to be a long way from the existing catchment area.

Answer – This would be discussed with the developer as part of the detailed planning application and as stated before, depending on the feedback from the consultation, could mean a discussion on the location of the school with the developer.

Question 19 – The New Brunstane development is one of many new developments in the near surrounding area. Is each development considered in isolation or in the context of other sites?

Answer – The Scottish Government outlines how much housing should be added in each local authority over the next 5-10 years. A masterplan is then produced for each local authority which takes account of all the developments in the area and associated transport.

Follow up question – One of the developments is in East Lothian – are developments discussed with East Lothian Council?

Answer – There are regional planning discussions where developments that border local authorities are discussed. The catchment areas though do tend to end at the Council boundaries but each Council would notify the other of the situation.

Question 20 – How many houses would require a new secondary school?

Answer – It would depend on the size of the secondary school and the surrounding areas but roughly 3-4 primary schools (2000-3000 houses each) would require a secondary school.

Question 21 – Is there a formula to estimate the number of children per property?

Answer – It varies but generally it would be 0.3 per house and 0.04 per flat.

Question 22 – Is there a statutory requirement for the size in playground as any temporary expansion will reduce the playground further?

Answer – No there was no statutory size for playgrounds, but the aim was to purchase this adjacent land to mitigate the impact of any temporary expansion.

Question 23 – The current school is a lovely small school. Any new school would be larger and undoubtedly change the feeling of the school. What support arrangements are put in place to support this transition?

Answer – Until recently there had been little support provided but the Council now involves staff and pupils into the design process for the new school, so they are more used to the layout and the look of the new school. The school would also grow organically over time, so it would not be at its maximum capacity from the outset.

Question 24 – Was there additional investment in management and administration as a result of the expansion/transition?

Answer – As the school increased in size then this would increase.

Question 25 – Would the developers pay for other facilities such as a community centre or a doctors' surgery as part of the agreement with the Council?

Answer – The developer legally only has to mitigate the effects of their development in regard to schools. There was no requirement for the developer to contribute to any other facility.

Question 26 – Could the current school stay as is and the new school just be for Brunstane?

Answer – If that is what people feel would be better then it will be considered as part of the consultation.

13. 4. Conclusion

Mr Wood brought questions to a close and thanked everyone for all their contributions which were extremely valuable. Mr Wood reminded everyone that they had until 7 October 2019 to make any further contributions.

Councillor Perry thanked everyone for coming and for their contributions. Councillor Perry stated that everything stated tonight would be fed into the consultation, and he asked everyone to keep their comments coming in until the consultation closed on 7 October 2019.

APPENDIX 4 – Summary of Pupil Consultation

Catchment Consultation - Newcraighall Primary School Pupils

What are the most important features about belonging to Newcraighall Primary School?

- Lots of history – 113 years old
- Quite a small school (180 pupils currently but this has grown quite a lot over past two years)
- School badge
- Mums, dads, aunties went to the school
- Special Key given to HT when the school opened
- Character in the building
- Knowing everyone in the school
- Values
- Unique
- New annex
- Lots of space in playground
- Pupils able to walk or cycle to school
- Good sense of community
- Good teachers

What opportunities/benefits do you see of having a new school?

- Brand new facilities – equipment, furniture
- Agile spaces
- Multi-purpose pitch
- Better equipment
- More space – music, art rooms, library
- Big halls for PE and for lunch
- New friends
- Big playground – more facilities
- Better technology
- Changing facilities
- Outdoor learning opportunities

From what you have heard about the proposals/changes what worries, if any, would you have?

- School might get too big – too many pupils
- Lose the history
- Might not know everyone
- Location might mean further to travel for some pupils – might not be able to walk
- Sad to leave old school
- Badge might change
- Might feel strange



Schools (Consultation) (Scotland) Act 2010

Report by Education Scotland addressing educational aspects of the proposal by The City of Edinburgh Council to relocate Newcraighall Primary School to a new building in the new Brunstane development.

November 2019

1. Introduction

1.1 This report from Education Scotland has been prepared by Her Majesty's Inspectors of Education (HM Inspectors) in accordance with the terms of the [Schools \(Consultation\) \(Scotland\) Act 2010](#) ("the 2010 Act"). The purpose of the report is to provide an independent and impartial consideration of The City of Edinburgh Council's proposal to relocate Newcraighall Primary School to a new building in the new Brunstane development. Section 2 of the report sets out brief details of the consultation process. Section 3 of the report sets out HM Inspectors' consideration of the educational aspects of the proposal, including significant views expressed by consultees. Section 4 summarises HM Inspectors' overall view of the proposal. Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report. The council's final consultation report should include this report and must contain an explanation of how, in finalising the proposal, it has reviewed the initial proposal, including a summary of points raised during the consultation process and the council's response to them. The council has to publish its final consultation report three weeks before it takes its final decision.

1.2 HM Inspectors considered:

- the likely effects of the proposal for children of the school; any other users; children likely to become pupils within two years of the date of publication of the proposal paper; and other children in the council area;
- any other likely effects of the proposal;
- how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and
- the educational benefits the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

1.3 In preparing this report, HM Inspectors undertook the following activities:

- attendance at the public meeting held on 10 September 2019 in connection with the council's proposals;
- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others; and
- visits to the site of Newcraighall Primary School, including discussion with relevant consultees.

2. Consultation process

2.1 The City of Edinburgh Council undertook the consultation on its proposal(s) with reference to the [Schools \(Consultation\) \(Scotland\) Act 2010](#).

2.2 The main proposal within the consultation is to relocate Newcraighall Primary School to a new building in the New Brunstane development.

2.3 The formal consultation ran from 26 August 2019 to 7 October 2019. Copies of the proposal were made available electronically on the council website. An online response form was set up on the consultation website. Paper copies were made available at Newcraighall Primary School and in Craigmillar Library. A public meeting was held at Newcraighall Primary School on 10 September 2019. Twenty-five members of the public attended the public

meeting. A pupil consultation event took place at Newcraighall Primary School.

2.4 The council received 23 responses via the online consultation. Of these, 13 were in support of the proposal. Ten did not support the proposal. Concerns raised related to the need for sufficient pedestrian crossing and an increasing school roll and potential negative impact on children, in adapting to growing class sizes and overall school numbers.

3. Educational aspects of proposal

3.1 The council has set out a strong case for relocating Newcraighall Primary School to a new school building in the New Brunstane development area. The council identified Newcraighall Primary School in the 2018 school roll projections as a school facing potential accommodation pressures from August 2020 onwards. Short term pressures are evident from its existing and growing catchment population. Longer term pressures from the development of New Brunstane housing site, could potentially double the numbers of pupils in the school by 2030. Historically, the school roll has remained effectively static. However, in 2017 the school roll increased by 26% compared to the roll average of the previous 15 years and in 2018 it increased by 45% compared to that same average. Based on an increased capacity, the new school will be able to accommodate the forecast increase in the pupil roll. The council have highlighted no educational disbenefits and HM Inspectors endorse this view.

3.2 In the long term, providing a single school to accommodate the pupils in the area will reduce the costs associated with running and maintaining two smaller buildings and would avoid the need for a catchment area change. The council has indicated that a new double stream (14 class) Newcraighall Primary School would be built on the identified site. The new school would be built with an expansion strategy, allowing up to a further eight classroom spaces to be built at a future stage should they be required.

3.3 All staff and pupils from Newcraighall Primary School would relocate to the new school building. A larger staff team, with a wider range of skills, has potential to offer increased professional learning opportunities and achievement opportunities for the pupils. A larger pupil roll means increased exposure to varied social and cultural experiences, as well as scope for increased participation through a wider range of consultative groups.

3.4 There are no proposed changes to the Roman Catholic Primary or Roman Catholic Secondary School catchment areas and there are no implications for the provision of Gaelic Medium Education. There would be no change to existing secondary transfer arrangements. Primary and secondary catchment areas would be unchanged by these proposals. However, it should be noted that only a few children transitioned to the local catchment secondary school, Castlebrae High School in 2016-17 and 2017-18, with numbers increasing slightly in 2018/19. Others opted for placing requests to alternative schools such as Portobello High School and Holyrood High School. The proposed site for the new school will be closer to Portobello High School. The council should continue to monitor placing requests.

3.5 All of Newcraighall Primary School's existing primary classes and nursery classes would be co-located on a single site within a purpose built facility. The nursery provision will increase from 20 places to 80 places. This will help to address demand and meet childcare entitlement to 1140 hours per year by 2020. Children attending the new school would benefit from a modern, purpose designed learning environment with appropriate facilities. For example, access to indoor and outdoor learning and play facilities, which are flexible with access to state of the art information computing technology. Purpose-built physical education facilities would assist in improved learning and better health outcomes for children. The playing area would

present an opportunity for the school to deliver an enhanced sports curriculum. The availability of a gym hall and playing fields could also advantage the local community. Almost all parents and a few pupils raised concerns regarding the lack of community facilities in the local area for out of school activities. As plans progress, it is important that the community and wider stakeholders are engaged in discussions regarding the design and future use of indoor and outdoor space.

3.6 The council estimates a timescale for opening the proposed new school in August 2022. In taking forward the proposal, it is important that the council continues to work with key stakeholders including the Parent Council sharing details of the plans and associated timescales. A few parents raised concerns regarding the emotional support needs of children and young people during their transition from a small school to a larger school. It will be important that the council engages with parents and pupils regarding any additional transition requirements.

3.7 All children who met with HM Inspectors were supportive of the proposal. They recognised that the existing school was too small, that space was limited and that many areas had to serve dual purposes. The existing school has a limited outdoor play area and annexes used for additional classes. Children were positive about a larger school with more space indoors where classes could be together and increased outdoor space where young people could learn, play and feel safe.

3.8 All parents and staff agreed that the current school environment is not conducive to meeting the needs of learners. They recognise the advantages that a new school can bring. A larger, improved teaching environment and increased outdoor space to accommodate projected increase in roll numbers. Increased opportunities for play based and outdoor learning, more storage space for equipment and facilities including those for children with additional needs. Staff recognised increased professional learning opportunities through, for example, working with stage partners as the roll grows. Parents raised concerns regarding the proposed location of the school and safer routes to school. As plans progress, the council will need to address safe routes to school.

4. Summary

The council's proposal provides a strong case for a new primary school and clearly outlines the associated educational benefits. Almost all children, parents and school staff who met with HM Inspectors were supportive of the proposal. The council's proposal, should it proceed, should see increasing numbers of children and young people in the area benefit from well-designed building equipped to meet the needs of 21st century learners. This will result in a much improved environment for the delivery of Curriculum for Excellence and potentially improved outcomes for learners. Teacher staffing levels will be maintained. Early learning and childcare facilities will be increased and improved. The proposed new site will provide enhanced outdoor play spaces and physical education facilities with the potential for wider community use. In taking forward the proposal, the council would benefit from involving the wider community, school staff, parents and pupils in the final design and layout of the new school. This includes sharing details of its plans and timescales for transition to the new school. It should address stakeholders' legitimate concerns regarding additional support for transition, road safety and safe walking routes to the proposed new school.

**HM Inspectors
November 2019**

The City of Edinburgh Council

10:00, Thursday, 12 March 2020

Outcomes of the Statutory Consultation Proposing to Realign the Catchment Areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre to Accommodate the Proposed Edinburgh Park and Curriemuirend Development Sites.

Item number
Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 Approve that the catchment boundaries of Currie Primary School, Gylemuir Primary School, Broomhouse Primary School, Sighthill Primary School, Juniper Green Primary School, Clovenstone Primary School, Forrester High School, Wester Hailes Education Centre and Currie High School be realigned as per those set out in the consultation paper.

Alistair Gaw

Executive Director of Communities and Families

Contact: Robbie Crockatt, Learning Estate Planning Manager

E-mail: robbie.crockatt@edinburgh.gov.uk | Tel: 0131 469 3051

Outcomes of the Statutory Consultation Proposing to Realign the Catchment Areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre to Accommodate the Proposed Edinburgh Park and Curriemuirend Development Sites.

2. Executive Summary

- 2.1 On 16 August 2019 the Education, Children and Families Committee approved that a statutory consultation be undertaken proposing to Realign the Catchment Areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre to Accommodate the Proposed Edinburgh Park and Curriemuirend Development Sites. A statutory consultation was undertaken between 26 August 2019 and 7 October 2019. The purpose of this report is to advise on the outcome of the consultation and make recommendations regarding how the proposals should be progressed.
- 2.2 The report recommends that the consultation proposals should be progressed, and the changes proposed be implemented from 2 April 2020.

3. Background

- 3.1 The Edinburgh Park and Curriemuirend Park development sites are both identified in the Local Development Plan as potential housing sites. Neither of these sites is currently occupied by a residential address. The changes proposed by the Council are to make sure that any future developments would be better aligned with available school capacity.
- 3.2 On 16 August 2019 the Education, Children and Families Committee approved that a consultation be undertaken proposing that the catchment Areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre be realigned to accommodate the Edinburgh Park and Curriemuirend Development sites.
- 3.3 In summary, the statutory consultation paper proposed the following:

- The Edinburgh Park area of Currie Primary School and Currie High School's catchment area would be realigned with Sighthill Primary School and Wester Hailes Education Centre;
- The Bankhead Industrial Estate area of Broomhouse Primary School and Forrester High School's catchment area would be realigned with Sighthill Primary School and Wester Hailes Education Centre;
- A minor section of Gylemuir Primary School and Forrester High School's catchment area would be realigned with Sighthill Primary School and Wester Hailes Education Centre;
- The Curriemuirend Park area of Juniper Green Primary School and Currie High School's catchment area would be realigned with Clovenstone Primary School and Wester Hailes Education Centre;

4. Main report

- 4.1 The statutory consultation period ran from 26 August 2019 to 7 October 2019. The [full statutory consultation paper](#) is available online. A copy of the full statutory consultation paper is also available in the Elected Members lounge for reference.
- 4.2 A public meeting was held during the consultation period at Wester Hailes Education Centre on 19 September 2019. Only one member of the public was in attendance. The meeting was independently chaired and Council officials answered questions from the attendee following a short presentation. Minutes of each meeting are included in Appendix 1.
- 4.3 Representations on the proposal were invited by letter, email or through a specifically designed online response questionnaire. 6 representations were received. The number of completed online questionnaires was 3, with 3 comments also received by email. Two of the email submissions have been excluded from consideration as they were general queries regarding personal circumstances rather than a direct response to the consultation proposals themselves. The remaining email response was from a developer with an interest in the area while the 3 online responses were from local residents and parents.

Further Analysis of Responses Received

- 4.4 One of the online responses received was in support of the proposals but contained no comment. The remaining two online responses were opposed to the proposal but only one contained a comment. However, this comment was an appeal for Curriemuirend Park not to be developed which is outside the scope of this consultation.
- 4.5 The email received from the interested developer was supportive of the consultation and did not express an opinion either way other than to requested that, should Scottish Ministers be minded to support the development at East Millburn Tower consideration be given to aligning Edinburgh Park with that new school as it would be closer than Sighthill Primary School. This is outside the scope of this

consultation as currently East Milburn Tower is an unallocated site. However, should the East Milburn Tower development progress a statutory consultation would be required to allow the establishment of a new school and its catchment areas.

Education Scotland

- 4.6 As required by the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014, all the responses received during the public consultation were made available to Education Scotland for their consideration. Education Scotland visited schools directly affected by the statutory consultation and discussed the educational aspects with staff, parents and pupils before producing their final report. A report from Education Scotland providing their response to the proposal was submitted in November 2019. This report is attached in Appendix 2.
- 4.7 The conclusion of Education Scotland is that the proposal has clear long term educational benefits. The report states that “*The proposal is a sensible and practical solution to the possibility of increased population in the area as a result of potential future housing developments. Whilst there are few immediate educational benefits, there is potential for these to be realised in the future.*” The responses received by Education Scotland from stakeholders who met with their Inspectors were fully supportive of the proposals.

Response to Education Scotland

- 4.8 The Act requires that the Council’s Outcome of Consultation report include ‘a statement of the authority’s response to Education Scotland’s report’. However, Education Scotland noted no requirement for the Council to make any changes to the proposal, suggested no changes or actions and were fully supportive of the proposal. Accordingly, no statement is provided other than to acknowledge Education Scotland’s support in this matter.

Conclusions

- 4.9 As the proposals in the consultation document affect no existing residential properties, no existing families, no existing pupils or even nursery pupils; and as the long-term benefits of managing the school estate in this way are recognised by Education Scotland, it is concluded that the proposals should be progressed as set out in the consultation paper.

5. Next Steps

- 5.1 If the recommendations set out in this paper are approved by Council, the catchment boundary changes proposed would be implemented on 2 April 2020, providing the minimum 3 week window required by the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014 between the decision to approve the proposals and their implementation.

6. Financial impact

- 6.1 There are no financial implications arising directly from these proposals.
- 6.2 However, an effectively managed estate will minimise surplus space and reduce revenue costs. It will ensure that demand for school places can be better accommodated within the existing estate and reduce the potential requirement to invest in the reorganisation or expansion of facilities in future years.

7. Stakeholder/Community Impact

- 7.1 The statutory consultation to which this paper refers has been undertaken according to the requirements set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.
- 7.2 Should the Council reject the recommendations in this paper the status quo will remain.
- 7.3 Should the Council wish to implement a significant variant of the proposals that have been the subject of this consultation process a new consultation process would be required.

8. Background reading/external references

- 8.1 Education, Children and Families Committee, 16 August 2019, "[Statutory Consultations Proposing to Establish a new Maybury Primary School, Replace Newcraighall Primary School and undertake catchment changes at Edinburgh Park and Curriemurend](#)"

9. Appendices

- 9.1 Appendix1 Minutes of Public Meetings
- 9.2 Appendix 2 Education Scotland Report

Record of Meeting

Proposal to Realign the Catchment Areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre to Accommodate the Proposed Edinburgh Park and Curriemuirend Development Sites

Public Consultation Meeting held at 6.30 pm, Thursday 19 September 2019, Wester Hailes Education Centre, Edinburgh

Present: 1 member of the public

In Attendance: Tom Wood (Independent Chair), Robbie Crockatt (Learning Estate Planning Manager) and Blair Ritchie (Committee Services).

1. Introduction

Tom Wood introduced himself and advised that he had been invited by the City of Edinburgh Council as an independent person to chair the public consultation meeting. Mr Wood thanked everyone for coming along and explained his role as well as introducing the key officers in attendance. It was explained that the consultation would continue until 7 October 2019 and the public had the opportunity to feed in comments until then.

The Schools (Consultation) (Scotland) Act 2010 required the Council to conduct a public consultation ahead of a report on the proposals going to the City of Edinburgh Council for consideration in March 2020. The public consultation would provide people with the opportunity to express their views and feed directly into the consultation process.

2. Presentation/Proposal

Robbie Crockatt delivered a presentation that provided the rationale for and the implications of the proposal to realign the catchment areas of Clovenstone Primary School and Wester Hailes Education Centre to accommodate the proposed Edinburgh Park and Curriemuirend Development Sites.

Requirement for Change

The Council's Local Development Plan identified the Edinburgh Park and Curriemuirend sites as appropriate for mixed use or residential development. Despite being located more than 3 miles away and on the opposite side of the M8, the majority of the Edinburgh Park development site was currently within the catchment areas of Currie Primary School and Currie High School.

Currie High School was due to be rebuilt and extended as part of the Council's Wave4 programme. Accordingly, projections suggest that it would have the capacity to accommodate the Edinburgh Park and Curriemuirend developments. However, in addition to the geographic advantages of realigning these areas with Wester Hailes Education Centre, there remained considerable scope for future growth within Currie High School's catchment area and it was considered that making better use of the capacity available in Wester Hailes Education Centre would be a more efficient solution.

Accordingly, the draft consultation paper proposed that the catchment areas of Clovenstone Primary School, Sighthill Primary School and Wester Hailes Education Centre be extended to incorporate the potential housing development sites allocated in the Local Development Plan at Edinburgh Park and Curriemuirend.

Proposal

In August 2019 the Council agreed that a statutory consultation be carried out proposing that the potential development sites at Edinburgh Park and Curriemuirend Park be aligned with available school capacity.

At Edinburgh Park, there were currently no residential properties, it had been identified in the Local Development Plan as appropriate for mixed use or residential development and the Proposal of Application Notice received for 1,800 flats.

At Curriemuirend Park, there were currently no residential properties, it had been identified in the Local Development Plan as appropriate for mixed use or residential development, there was the potential for 150-180 new homes and there were no known proposals for development at this time.

The statutory consultation would be in place until Monday 7 October 2019 and the outcome of the consultation report would ultimately be considered by the Council in March 2020.

3. Questions/Comments

Question 1 – A member of the public indicated that he lived in Clovenstone Gardens and was interested in the Curriemuirend part of the proposals. He was asking for help to keep this area “green” as if more people moved in to the area, this would cause chaos. For example, he had been followed by two teenagers who wanted to take his laptop and when he refused they threw stones at him.

He thought that it was unrealistic to develop this area as housing for people in need. This area was not suitable for this and he had discussed this with the local inhabitants.

It was pleasant to see green fields and the sea. If other people moved in to this land, then it would be great disappointment to local community.

Answer – This meeting was not about planning consent, but about school catchment issues. At present, there were no plans to build houses. The question to be addressed was what schools would the children attend, if houses were built.

The Authority was not trying to make it easier to build more houses. This area was included in the Local Development Plan and if there was potential for development, the Authority had to ensure that there were schools to attend. The route from Clovestone Primary School to Currymuirend was straightforward, therefore, it made sense to allocate this area to Clovestone Primary School, which had capacity.

Question 2 – Was it the case that the Authority wanted to relocate Currie High School to this area?

Answer – This was not the case. Last year there was an informal consultation. Now there would be a rebuilding programme, whereby Currie High School would be re-built on its present site. Wester Hailes Education Centre was one of the of schools in programme for re-development.

Question 3 – For a catchment area, this area had good potential. However, instead of more houses, people needed greenspace. This area was beneficial to the local residents in its present state.

Answer – Any decision to build houses would be made by the Planning Committee. Questions about this should be made to them. The purpose of this meeting was to make a note of meeting, in respect of catchment issues, which would be passed to the Full Council.

Question 4 – Local people needed some area for recreational purposes. Instead of walking through the Plaza, teenagers needed somewhere healthier.

Answer – If there was development of the site, there would be provision for green space. The Authority would ask the all the residents of Wester Hailes what kind of facilities they needed, which might result in better facilities than those presently available. The wider consultation would encompass education and other issues, and would start early next year.

Comment – This was encouraging. Instead of using the land for residential purposes, it would be more beneficial for locals to have facilities such as more supermarkets. At present, it was necessary to walk half an hour to the nearest supermarket and the ones available were not ideal.

Answer/Comment – The member of the public was asked if he had any additional

questions/comments, which would be included in the note of meeting. It was important to emphasise that no-one had applied to build houses.

Question 5 – In the New Health Centre, there had been a number of photos of the vibrancy of the area. It was hoped that this consultation would not be a stepping stone to starting a development process.

Answer – This was not the case as the consultation process was meant to include contingency plans for the possibility of planning permission being granted. There was a legal requirement to hold these consultation meetings.

Comment – The member of the public indicated that he had bought his flat, but if houses were built, the prices might be marked higher to allow developers to make more profit. He also thought that high property prices, might deter people from moving in to the area. When he his son was four, he checked several schools and certain schools were better options.

Additional Comment – The member of the public indicated that if there was a housing development and the prices rose, it would not affect him as he had bought his flat. However, he thought that that a community school would not be option for half of the local population. He wanted his son to have a better school and he wanted him to transfer to Currie High School. Additionally, he thought that there were concerns over safety at some of the schools.

He indicated that he did not agree with the current proposals and at least two of his friends and neighbours agreed with him.

4. Conclusion

Mr Wood brought questions to a close and thanked the member of the public for his contributions which were extremely valuable and would be made part of the report.

Robbie Crockatt reminded everyone that they had until 7 October 2019 to make any further contributions.



City of Edinburgh Council

10.00am, Thursday, 12 March 2020

City Strategic Investment Fund – Powderhall Stables – referral from the Policy and Sustainability Committee

Executive/routine
Wards
Council Commitments

1. For Decision/Action

- 1.1 The Policy and Sustainability Committee has referred a report on the City Strategic Investment Fund to Council for approval.

Laurence Rockey

Head of Strategy and Communications

Contact: Louise Williamson, Committee Services

E-mail: louise.p.williamson@edinburgh.gov.uk | Tel: 0131 529 4264

Referral Report

City Strategic Investment Fund – Powderhall Stables

2. Terms of Referral

- 2.1 The Policy and Sustainability Committee on 25 February 2020 considered a report on the proposed allocation of up to £790,000 from the City Strategic Investment Fund to the Powderhall Stables project from 1 April 2020, subject to it securing a grant of £1.21m from the Scottish Government's Regeneration Capital Grant Fund (RCGF). £500,000 of this would be on a non-repayable basis, while up to £290,000 would be a repayable loan on the terms set out in the report by the Executive Director of Place.
- 2.2 The Policy and Sustainability Committee agreed:
- 2.2.1 To note that the current available balance of the City Strategic Investment Fund (CSIF) included £500,000 which could be used for match funding grant applications on a non-repayable basis.
 - 2.2.2 To allocate £500,000 towards the Powderhall Stables project (should it proceed) from 1 April 2020 on a non-repayable basis.
 - 2.2.3 To note that the current available balance of the City Strategic Investment Fund (CSIF) included £145,000 which could be loaned to projects and that this was due to rise to £290,000 in 2020/21.
 - 2.2.4 To agree to lend up to £290,000 to the Powderhall Stables project (should it proceed) from 1 April 2020 on the terms set out in the report by the Executive Director of Place subject to final approval from the Head of Finance.
 - 2.2.5 To refer the report to the City of Edinburgh Council for approval.

3. Background Reading/ External References

- 3.1 Minute of the Policy and Sustainability Committee of 25 February 2020.
- 3.2 [Policy and Sustainability Committee of 25 February 2020 - Webcast](#)

4. Appendices

Appendix 1 – report by the Executive Director of Place

Policy and Sustainability Committee

10.00am, Tuesday, 25 February 2020

City Strategic Investment Fund – Powderhall Stables

Executive/routine Wards Council Commitments	Executive 12 – Leith Walk 2, 46
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1. Recommendations

- 1.1 It is recommended that Committee:
- 1.1.1 notes that the current available balance of the City Strategic Investment Fund (CSIF) includes £500,000 which can be used for match funding grant applications on a non-repayable basis;
 - 1.1.2 agrees to allocate £500,000 towards the Powderhall Stables project (should it proceed) from 1 April 2020 on a non-repayable basis;
 - 1.1.3 notes that the current available balance of the City Strategic Investment Fund (CSIF) includes £145,000 which can be loaned to projects, and that this is due to rise to £290,000 in 2020/21;
 - 1.1.4 agrees to lend up to £290,000 to the Powderhall Stables project (should it proceed) from 1 April 2020 on the terms set out in this report, subject to final approval from the Head of Finance; and
 - 1.1.5 refers this report to the City of Edinburgh Council for approval.

Paul Lawrence

Executive Director of Place

Contact: David Cooper, Service Manager - Development

E-mail: david.cooper@edinburgh.gov.uk | Tel: 0131 529 6233

City Strategic Investment Fund – Powderhall Stables

2. Executive Summary

- 2.1 This report proposes allocating up to £790,000 from the CSIF to the Powderhall Stables project from 1 April 2020, subject to it securing a grant of £1.21m from the Scottish Government’s Regeneration Capital Grant Fund (RCGF). £500,000 of this would be on a non-repayable basis, while up to £290,000 would be a repayable loan on the terms set out in this report.

3. Background

- 3.1 On [7 February 2013](#), the Council approved the creation of the CSIF to “create new development opportunities, support business innovation, deliver jobs and promote economic growth in Edinburgh”. It is an evergreen fund which provides debt and equity finance for projects delivering a return on investment. The Council agreed to capitalise the CSIF with £7.5m. An investment strategy for the fund was agreed by the Economy Committee on [29 April 2014](#). On [7 June 2018](#), updated repayment terms for the CSIF were agreed by the Housing and Economy Committee.
- 3.2 To date, CSIF funding has been committed for the following projects:
- 3.2.1 [East Hermiston Business Park](#), a 1,587sqm industrial park in Sighthill. £2,141,491 to fund the development was approved by the Economy Committee on [28 April 2015](#) and by the City of Edinburgh Council on [28 May 2015](#). The Business Park was completed in September 2017 and is now projected to generate £145,000 of rental income for the Council annually with full repayment in 2032/33, following which the Business Park will provide additional income for the Council. The current balance remaining to be repaid to the Council is £1,802,916.
- 3.2.2 [Replacement Meadowbank Stadium to RIBA stage 4](#). £700,000 to fund this design was approved by the City of Edinburgh Council on [10 March 2016](#). The allocation was to be repaid to the CSIF by realigning the future Capital Investment Programme. Following approval by Council for the Meadowbank Stadium project to proceed, this funding was not required as originally envisaged.

- 3.2.3 Cash flow issues arising as part of the closure of The EDI Group Limited (“EDI”). It was agreed by the Housing and Economy Committee on [7 September 2017](#) and by the City of Edinburgh Council on [31 May 2018](#) to allocate £1m for any cash flow issues arising from the closure of EDI. After the EDI cash balance strengthened, this funding was no longer required and the money was released back into the CSIF.
- 3.2.4 Design of the tram extension to Newhaven up to RIBA stage 2. The commencement of stage 2 design funded by £2m from CSIF was approved by the Transport and Environment Committee on [4 September 2017](#) (in the report CSIF is referred to as the Strategic Priorities Fund) with the City of Edinburgh Council giving final approval on [21 September 2017](#). The City of Edinburgh Council agreed on [14 March 2019](#) that the tram line would be extended to Newhaven. As reported to the Housing and Economy Committee on [21 March 2019](#) the repayment of the £2m allocated from the CSIF for design costs will not be repaid until the extended tram line is operational and generating a surplus, which is expected to be in 2025/26.
- 3.2.5 Refurbishment of Powderhall Stables as work space and community space. £500,000 towards this refurbishment was agreed by the Housing and Economy Committee on [22 March 2018](#) and by the City of Edinburgh Council on [3 May 2018](#). After the Council’s bid to the Scottish Government’s Regeneration Capital Grant Fund (RCGF) was unsuccessful, the project was unable to proceed, this funding was no longer required and the money was released back into the CSIF.
- 3.3 On [25 October 2019](#), the Policy and Sustainability Committee agreed to fundamental changes in the way the CSIF was used. The following allocations were made to the remaining CSIF budget:
- 3.3.1 £2.15m was allocated for providing resources to deliver major developments at Edinburgh BioQuarter, Edinburgh Waterfront, and West Edinburgh. It was agreed that this would not be repaid to the CSIF.
- 3.3.2 £500,000 was allocated for match funding external funding applications. It was agreed that this would also not be repaid to the CSIF.
- 3.3.3 The remainder of the CSIF would continue to be used for repayable debt or equity investment for eligible projects.
- 3.4 On [21 November 2019](#), the City of Edinburgh Council decided to reallocate £902,084 from the CSIF to unallocated reserves. Following this decision, the current unallocated balance of the CSIF currently stands at £145,000. This is projected to rise to £290,000 in 2020/21 upon the receipt of the next scheduled repayment from the East Hermiston Business Park.

4. Main report

- 4.1 This report sets out a proposal to utilise up to £790,000 from the CSIF (£500,000 on a non-repayable basis and up to £290,000 on a loan basis) to support the refurbishment of Powderhall Stables and work and events space.

Powderhall Stables

- 4.2 Powderhall Stables refers to the former offices and stable block of the Powderhall Waste Transfer Station at 165 Broughton Road as shown in appendix 1. Built in 1893, it is a two-storey, 618sqm property in the Scots Baronial style. With architectural features including an archway entrance, bartizans, and ornate cast iron gates, it is a prominent feature on Broughton Road. It has been category 'B' listed since 1993. The building was originally used as offices for the adjacent waste incinerator plant and as stables for the horses that pulled the waste carts; latterly, it has been used as a staff facility for waste collection staff. The building is now over 120 years old and in poor condition. A condition survey carried out in 2017 returned a 'C' rating, indicating major defects. Multiple repairs are needed, including to the roof; stonework; ceilings; and doors and windows. The interior is highly dated and generally unsuited to contemporary occupier requirements.
- 4.3 Powderhall Waste Transfer Station was previously used to sort and compact waste prior to it being transferred to a landfill site at East Barns in East Lothian. The Waste Transfer Station was closed in late-2016 due to equipment failures and drainage issues. On [23 March 2017](#), the Finance and Resources Committee approved the sale of the Waste Transfer Station to the Housing Revenue Account for housing-led redevelopment.
- 4.4 The Council made a bid to the 2019/20 round of the Scottish Government's RCGF for £1.06m towards the Powderhall Stables project. The bid was unsuccessful, but the Scottish Government provided feedback on the bid and encouraged the Council to resubmit the project.
- 4.5 On [29 August 2019](#), the Housing, Homelessness and Fair Work Committee agreed to seek further funding for the refurbishment of the stable block.
- 4.6 It is proposed to restore Powderhall Stables as a hub providing workspaces and events space. Collective Architecture has prepared designs for the conversion of the building as shown in appendix 2. The project would aim to meet the strong demand for workspaces and function spaces in central Edinburgh. It is estimated that the building could support over 60 jobs if fully occupied.
- 4.7 The restoration of Powderhall Stables would provide a centre-point for the wider Powderhall redevelopment being taken forward by the Development and Regeneration Team. This is a mixed-tenure development of approximately 260 homes with potential to deliver a new nursery school, new public realm, and community growing areas. A Place Brief for the Powderhall development was approved by the Planning Committee on [12 December 2018](#); the Place Brief states that "*bringing the stable block back into use and provision of a nursery*

should be integral parts of the development proposals” and that “Consideration should be given to its future use as workspace/event space with potential community uses.”

- 4.8 The projected costs of refurbishing Powderhall Stables are circa £1.91m. The Council has made a bid to the 2020/21 round of the RCGF, this time for £1.21m, leaving a funding gap of circa £700,000. It is proposed to utilise the CSIF to bridge this funding gap, enabling the Powderhall Stables project to proceed if the RCGF grant can be secured. £500,000 of this would be on a non-repayable basis, while the remainder would be a loan to be repaid using rental income from the letting out of the building once refurbished.

5. Next Steps

- 5.1 Should the Policy and Sustainability Committee agree the recommendations in this report, it will be referred to the City of Edinburgh Council for approval.
- 5.2 Should the bid be successful, it is anticipated that the Council would seek to commence the project during 2020/21.
- 5.3 Should the bid be unsuccessful, the project would be unable to proceed and the £790,000 would be released back to the CSIF.

6. Financial impact

- 6.1 It is proposed to allocate £500,000 from the CSIF to the Powderhall Stables project on a non-repayable basis. This would leverage in grant income of £1.21m. Additionally, it is proposed to offer the project a loan facility of up to £290,000, to be repaid using income from renting out the building.
- 6.2 It is proposed that the CSIF loan of up to £290,000 would be repaid at 3% interest per annum. These terms would be subject to final approval by the Head of Finance.
- 6.3 Assuming a loan of £290,000 was taken out on these terms, with money drawn down in 2020/21, it is projected that the loan plus interest could be fully repaid in by 2029/30. Following this date, any rental income from Powderhall Stables would accrue to the General Fund.
- 6.4 Council officers will seek to reduce overall project costs via value engineering and to secure additional external funding where possible.

7. Stakeholder/Community Impact

- 7.1 Significant community consultation has been undertaken in support of the wider Powderhall development proposals. This consultation has identified strong local support for the Powderhall Stables project.

8. Background reading/external references

8.1 None.

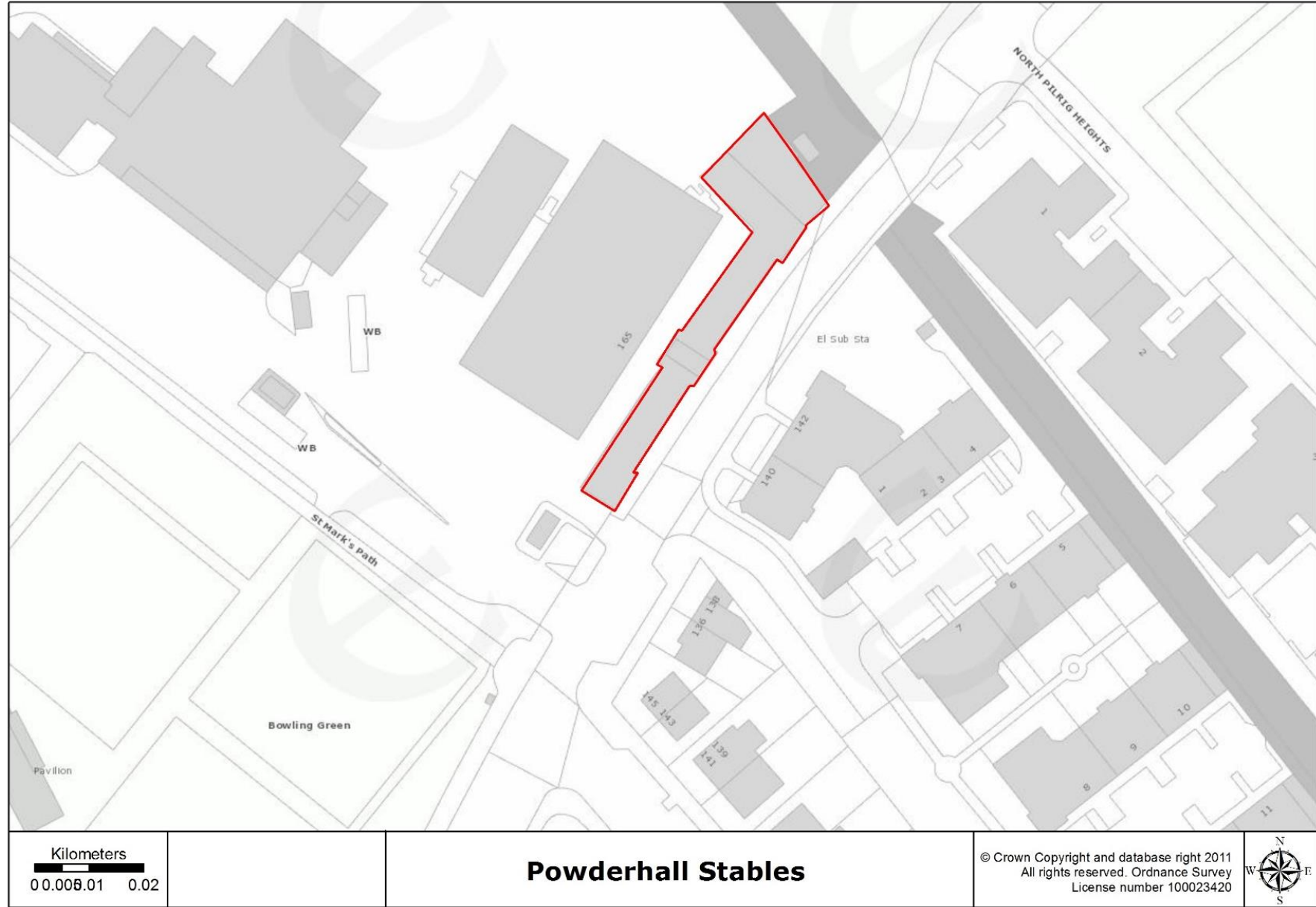
9. Appendices

9.1 Appendix 1 – Powderhall Stables location plan

9.2 Appendix 2 – Powderhall Stables proposed floor plans

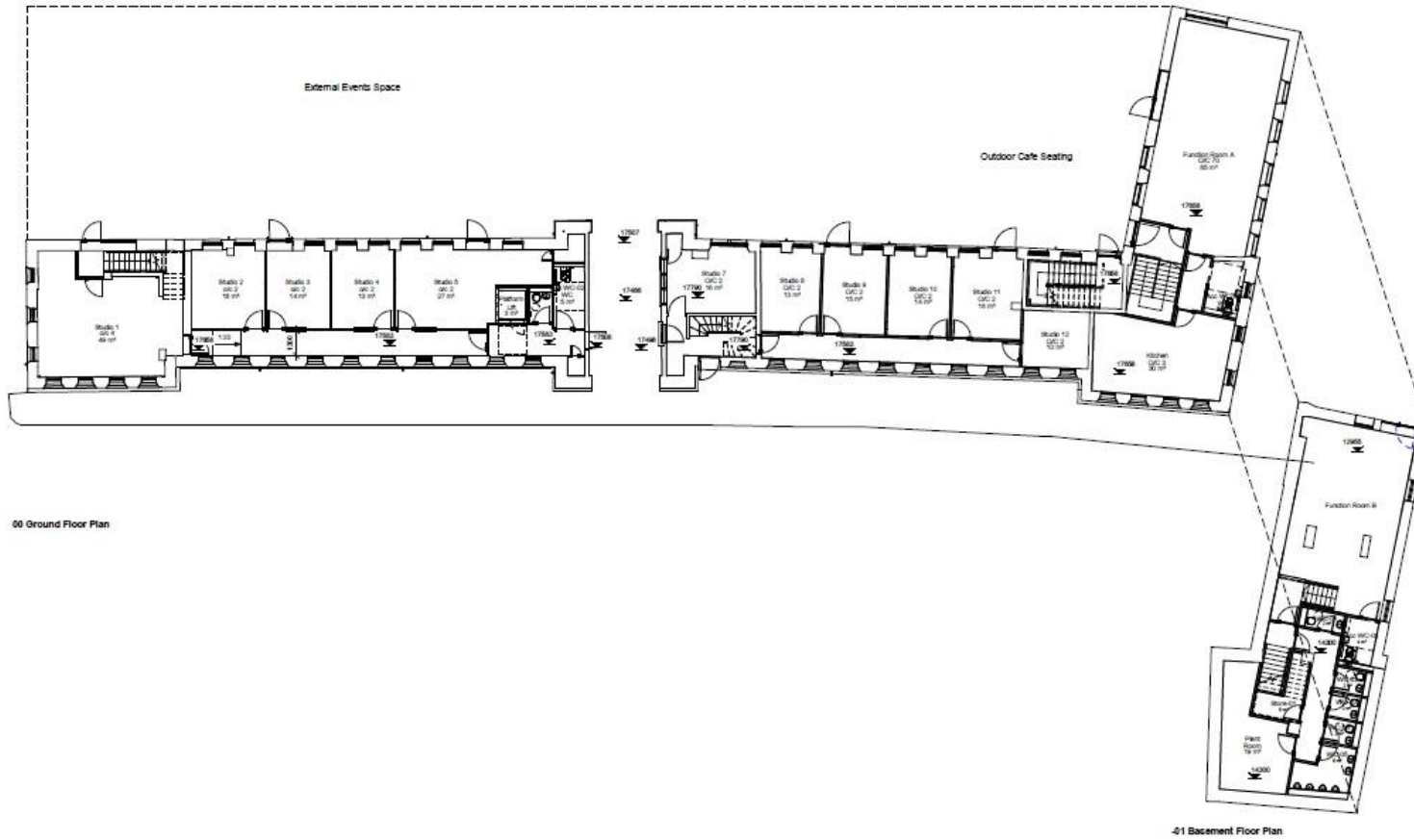
9.1 Appendix 1 – Powderhall Stables location plan

Page 319



9.2 Appendix 2 – Powderhall Stables proposed floor plans

Page 320



<p>Revisions</p> <table border="1"> <tr> <td>A</td> <td>Layout updated to reflect latest feedback</td> <td>30.11.18</td> <td>EF</td> </tr> <tr> <td>B</td> <td>Layout updated to include platform lift and second floor accommodation</td> <td>19.08.19</td> <td>CB</td> </tr> </table>	A	Layout updated to reflect latest feedback	30.11.18	EF	B	Layout updated to include platform lift and second floor accommodation	19.08.19	CB	<p>SCALE 1:50</p>	<p>INFORMATION</p> <p>DO NOT SCALE FROM DRAWING</p> <p>FOR INFORMATION ONLY: THIS DRAWING IS NOT TO BE USED FOR CONSTRUCTION. ALL DIMENSIONS SHALL BE TO FACE UNLESS OTHERWISE SPECIFIED.</p> <p>ALL BUILDINGS SHALL BE CONSTRUCTED TO COMPLY WITH ALL APPLICABLE REGULATIONS AND STANDARDS. THE CLIENT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p>	<p>PROJECT</p> <p>Collective Architecture</p> <p>Project Name: Powderhall Stables</p> <p>Location: Powderhall Stables</p> <p>Date: April 2018</p> <p>Scale: 1:100 @ A1</p> <p>Drawn by: [Name]</p> <p>Checked by: [Name]</p>	<p>COLLECTIVE ARCHITECTURE</p> <p>WEIGHT BUILT-UP OR MILLIGRAMS, PLACEMENT BY SIZE</p> <p>TELEPHONE +44 (0)131 516 2074</p> <p>24 HOURS PLACE, RESURFACING AND MAINT</p> <p>TELEPHONE +44 (0)131 516 2074</p> <p>EMAIL INFO@COLLECTIVEARCHITECTURE.CO.UK</p> <p>WWW.COLLECTIVEARCHITECTURE.CO.UK</p>
A	Layout updated to reflect latest feedback	30.11.18	EF									
B	Layout updated to include platform lift and second floor accommodation	19.08.19	CB									

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The City of Edinburgh Council

10.00am, Thursday 12 March 2020

Capital Strategy 2020-30 – Annual Report – referral from the Finance and Resources Committee

Executive/routine
Wards All
Council Commitments

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Capital Strategy 2020-2030 – Annual Report to Council for approval.

Laurence Rockey

Head of Strategy and Communications

Contact: Rachel Gentleman, Committee Services

Email: rachel.gentleman@edinburgh.gov.uk | Tel: 0131 529 4107

Referral Report

Capital Strategy 2020-30 – Annual Report

2. Terms of Referral

- 2.1 On 5 March 2020, the Finance and Resources Committee considered a report setting out the proposed Capital Strategy for 2020-2030.
- 2.2 The Strategy provided a high-level overview of how capital expenditure, capital financing and treasury management activity contributed to the infrastructure and provision of services for the benefit of Edinburgh communities and citizens.
- 2.3 The Finance and Resources Committee agreed:
 - 2.3.1 To note the Capital Strategy, as set out in Appendix 1, and refer the report to Council for approval.
 - 2.3.2 To note the potential implications of International Financial Reporting Standard (IFRS) 16 – Leases on future iterations of the Capital Strategy.
 - 2.3.3 To note that the Council had set an ambitious target for Edinburgh to be a Carbon Neutral city by 2030 which would inform all future capital budget considerations.

3. Background Reading/ External References

Minute of the Finance and Resources Committee of 5 March 2020

4. Appendices

Appendix 1 – report by the Executive Director of Resources

Finance and Resources Committee

10.00am, Thursday, 5 March 2020

Capital Strategy 2020-30 – Annual Report

Item number
Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 To note the Capital Strategy, as set out in Appendix 1, and refer to full Council for approval;
- 1.2 To note the potential implications of International Financial Reporting Standard (IFRS) 16 – Leases on future iterations of the Capital Strategy; and
- 1.3 To note that the Council has set an ambitious target for Edinburgh to be a Carbon Neutral city by 2030 which will inform all future capital budget considerations.

Stephen S. Moir

Executive Director of Resources

Contact: Liam MacDonald, Senior Accountant,

Finance Division, Resources Directorate

E-mail: Liam.MacDonald@edinburgh.gov.uk | Tel: 0131 469 3174

Capital Strategy 2020-30 – Annual Report

2. Executive Summary

- 2.1 This report sets out the proposed capital strategy, which provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the infrastructure and provision of services for the benefit of Edinburgh communities and citizens.

3. Background

- 3.1 Local authorities are required by regulation to have regard to the Prudential Code when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003. The Prudential Code was revised by CIPFA in 2017. A key element of the revised code is that local authorities should have a long-term capital strategy in place that sets out the long-term context in which capital and revenue decisions are made.

Capital Budget Strategy 2020-30

- 3.2 The Capital Budget Strategy 2020-30 is a separate report which was presented to Finance and Resources Committee on 14 February 2020. It details priorities for council capital investment over the medium to long-term and sets out a plan on how they could be funded. Priorities put forward for additional funding included the Wave 4 schools programme, additional infrastructure required due to population growth and demography as well as increased investment in the Council's existing estate.
- 3.3 At its meeting on 20 February 2020 Council approved the Capital Budget Strategy 2020-30. The approved Capital Budget Strategy 2020-30 will deliver a total programme of capital expenditure of £2,324.786m to 2029/30.
- 3.4 This report sets out the Council's capital strategy and builds upon the capital strategy annual report approved by Council on 14 March 2019.

4. Main report

- 4.1 In order to deliver Council priorities and for the city to grow in a sustainable way, the Council needs to invest in its existing assets as well as creating new ones. The capital strategy gives a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of local

public services. It also provides an overview of how associated risk is managed and the implications for future financial sustainability.

4.2 The capital strategy is a high-level document, which brings together a number of other key Council strategies. It should be read in conjunction with the following plans and policies

- [Programme for the Capital: Council Business Plan for 2017/22](#)
- [2050 Edinburgh City Vision](#)
- [Council Sustainability Programme Short Window Improvement Plan](#)
- [Local Development Plan](#)
- [Local Development Plan Action Programme](#)
- [Capital Budget Strategy 2020-30](#)
- Annual Treasury Management Strategy 2020/21 (on same agenda)
- [Housing Revenue Account Budget Strategy 2019-24](#)
- [Corporate Asset Strategy](#)
- [Property and Asset Management Strategy](#)
- [Transport Asset Management Plan](#)

4.3 In addition to the statutory background, Edinburgh and the Council's role and the Council's Vision and Corporate Strategy, the capital strategy covers the following areas;

- Capital Expenditure and Financing (the Council's capital expenditure plans, and the corresponding financing requirement);
- Treasury Management (how the Council keeps sufficient but not excessive cash to meet the Council's spending needs, while managing risks involved);
- Other investments and long-term liabilities (the Council's non-treasury investments and other liabilities); and
- Knowledge and Skills (the professional skills and knowledge contained within the Council's accounting, treasury and property teams, as supplemented by external advisers).

4.4 The Council will need to adhere to International Financial Report Standard (IFRS) 16 - Leases from the start of financial year 2020/21, with information also prepared for a disclosure note in the 2019/20 Annual Accounts.

4.5 The introduction of IFRS 16 within the Accounts will have a significant impact on the balance sheet from its introduction in 2020/21. This will subsequently have an impact on the Capital Financing Requirement (CFR) as from the 2020/21 financial year. Therefore, it should be expected to see an increase in the CFR in future years.

4.6 The full capital strategy is included in Appendix 1.

5. Next Steps

5.1 This report will be referred to full Council for approval of the capital strategy. The strategy will be updated on an annual basis, with this being the second iteration.

6. Financial impact

6.1 There are no direct financial implications arising from this report. The implications of the expenditure and investment plans contained in the strategy were considered at the Council's budget setting meeting on 20 February 2020.

7. Stakeholder/Community Impact

7.1 The capital strategy is a high-level document which brings together a number of other Council strategies, each of which is the result of appropriate community engagement.

7.2 Approval of the capital strategy, ensures the Council continues to have regard to the Prudential Code when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003.

7.3 There are no sustainability impacts directly arising from this report.

8. Background reading/external references

8.1 [Capital Investment Programme 2009-2019](#), Policy and Strategy Committee, 4 November 2008

8.2 [Local Development Plan Action Programme](#), January 2019

8.3 [Capital Investment Programme 2019/20 to 2023/24](#), Finance and Resources Committee, 1 February 2019, as amended by the Council's budget meeting of 21 February 2019

8.4 [Corporate Asset Strategy](#), Corporate Policy and Strategy Committee, 12 May 2015

8.5 [Property and Asset Management Strategy](#), Finance and Resources Committee, September 2015

8.6 [Transport Asset Management Plan \(TAMP\)](#), Transport and Environment Committee, 6 December 2018

8.7 [Update on Short Window Improvement Plan](#), Policy and Sustainability Committee, 25 October 2019

8.8 [Capital Budget Strategy 2020 – 2030](#), Finance and Resources Committee, 14 February 2020

- 8.9 [Council's Change Strategy – Planning for Change and Delivering Services 2020/23](#), Finance and Resources Committee, 14 February 2020
- 8.10 [Housing Revenue Account Budget Strategy 2019-24](#), Finance and Resource Committee, 14 February 2020
- 8.11 Treasury Management Strategy 2020-21, Finance and Resources Committee, 5 March 2020

Appendices

Appendix 1: Detailed Capital Strategy 2020-30

Appendix 1: Capital Strategy 2020-30

1. Introduction

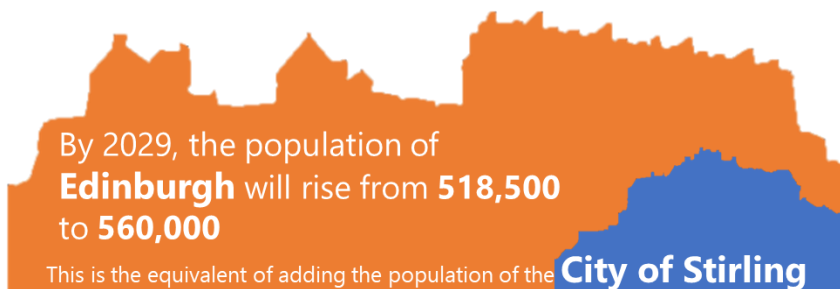
- 1.1 The Capital Strategy for City of Edinburgh Council provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the infrastructure and provision of services for the benefit of Edinburgh communities and citizens.
- 1.2 The Strategy takes a long-term view and covers the period from 2020 to 2030.
- 1.3 The Council Change Strategy: Planning for Change and Delivering Services 2019-23 reported to Finance and Resources Committee on 10 October 2019 set out the intention to set a policy-based budget through the lenses of poverty, well-being and sustainability with key messages for this year's budget approach linked to these important issues.
- 1.4 The climate emergency has led to the Council setting a new and ambitious target to be carbon neutral by 2030 within a legal context for Scotland being carbon neutral by 2045. This has already led to some significant strategic decisions in respect of the City Development Plan Choices document, the City Mobility Plan and specific investment programmes such as the plan to design and build Currie High School to Passivhaus certified standard.
- 1.5 The Council is being supported by the Edinburgh Centre for Carbon Innovation to develop a carbon scenario tool that will augment current business case analysis of major Council projects and capital investment. This strategy will continue to be review on the basis of this work and wider needs to deliver the 2030 zero carbon target.
- 1.6 Explicitly adopting these policy priorities as a focus for the development of the Council's capital budget is a helpful development of the Council's wider Change Strategy.
- 1.7 These policy priorities have also been adopted within the Capital Strategy 2020-30.

2. Statutory Background

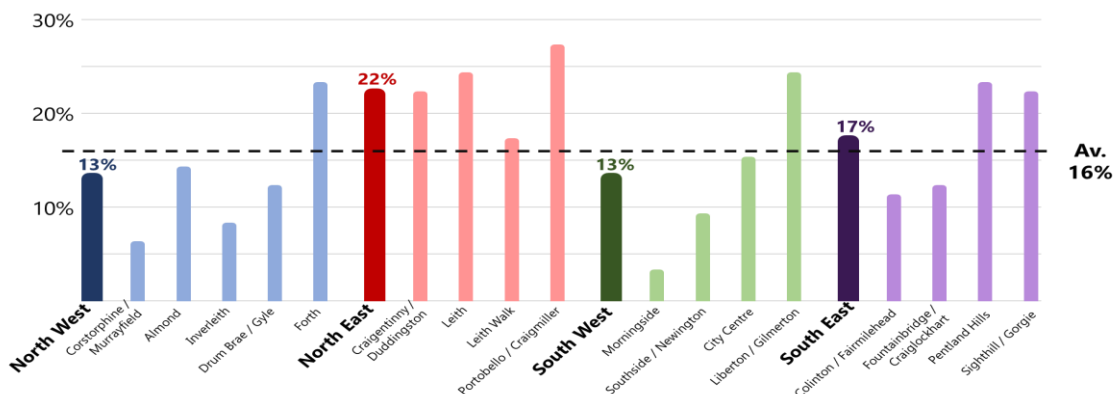
- 2.1 Local authorities are required by regulation to have regard to the Prudential Code when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003. The Prudential Code was revised by CIPFA in 2017. A key element of the revised code is that local authorities should have a long-term capital strategy in place that sets out the long-term context in which capital and revenue decisions are made.

3. Edinburgh and the Council's Role

- 3.1 Edinburgh is one of the best cities in the world in which to live, work and study. We live in a city full of vibrancy and opportunity and, as a council, we are working hard to ensure that all residents can share in our success. We will keep investing in the things that support and sustain growth while confronting the challenges that come with it.
- 3.2 Edinburgh has seen significant population growth, with a 12.2% increase between 2006 to 2016, compared to a national rise of 5.3%. In 2021 it is forecast that the number of people aged 65 and over will overtake the number of people aged under 18. In comparison to 2018, by 2023 there will be 4,000 more children in our schools and our total population will have increased by 23,000 people.



- 3.3 This growth will place further demand on a range of frontline services, as such, the Council's budget framework continues to provide additional annual sums in respect of growing numbers of school pupils, at-risk children, older people and those with physical and/or learning disabilities.
- 3.4 A growing population is one of the most visible signs of the city's economic success. However, not all of our citizens share in that success and alongside our affluent areas, the city contains some of the most deprived communities in Scotland. We know that over 80,000 of our citizens, including almost 1 in 4 of our children, live in poverty and an increasing number of our citizens, even some in work, rely on foodbanks. This cannot be allowed to continue.
- 3.5 Working together as a city, we have a responsibility to act and a legal duty to end Child Poverty by 2030. More than that we have an opportunity to improve this position. We believe that much lower rates of poverty in Edinburgh can be achieved.



- 3.6 Narrowing these gaps and allowing all residents to share in the city’s success therefore forms a key strand of the City Vision.
- 3.7 Responding to the global climate crisis is a central part of our plan for the future. We want to be a carbon-neutral city by 2030.

4. City of Edinburgh Council’s Vision and Corporate Strategy

Programme for the Capital: Council Business Plan for 2017/22

- 4.1 The [Programme for the Capital: Council Business Plan for 2017/22](#) describes the Council’s commitments to the city, the strategic aims and outcomes, the challenges, how success will be measured and the future of the organisation. The plan sets out overlapping strategic themes common to the work of all service areas. The strategic aims set out below are underpinned by the 52 commitments to the city.
 - Deliver an economy for all;
 - Build for a future Edinburgh;
 - Deliver a sustainable future;
 - Deliver for our children and families; and
 - Deliver a Council that works for all.
- 4.2 To deliver the vision and strategic aims, the Administration has set out 20 associated outcomes, these are shown in the diagram below. These outcomes link to the 52 commitments to the city which will be prioritised over the duration of the plan and into the future.



- 4.3 A new Council Performance Framework 2017-22 has been revised to support the implementation of the Council Business Plan 2017-22.

- 4.4 The framework will be reviewed annually and will include refreshing the measures, actions and milestones to ensure that the data collected is useful in terms of being able to measure performance and delivery.

2050 Edinburgh City Vision

- 4.5 In the autumn of 2016 the City of Edinburgh Council launched a major conversation about the future of a city and a society, inviting Edinburgh to talk about its aspirations, plans, and concerns, for the first time in a generation: [Edinburgh's City Vision for 2050](#).
- 4.6 During the first year of stakeholder and public engagement on the development of a long-term vision for Edinburgh, the Council engaged with thousands of people of all ages and identified four important themes that were obviously relevant to participants. These themes are
- [An Inspired City](#) - Edinburgh is a city that inspires the world and we will continue to treasure, and grow, our unique culture and heritage. The Edinburgh of 2050 will be a city renowned for its creativity and ingenuity, building on its reputation as a premier destination for culture, education and innovation.
 - [A Thriving City](#) - The skills of our people and our global industries have been the driver of our success over the past thirty years. In 2050, Edinburgh will be a place of opportunity and ambition, where innovators and entrepreneurs can achieve prosperity and success.
 - [A Connected City](#) - Connections are at the core of how a city is lived in and how its people interact with each other. In 2050, Edinburgh will be a city built around shared spaces which create opportunities for understanding, for friendship, and for the exchange of ideas.
 - [A Fair City](#) - A great city commits to sharing success and improving the wellbeing and life experience of all its citizens. In 2050, Edinburgh will be a city without barriers to achievement and where a good quality of life is a basic requirement enjoyed by all.

Local Development Plan and Action Programme

- 4.7 As the city works towards these objectives, it is also predicted to grow. Its plans for development are set out in its [Local Development Plan](#). The [Local Development Plan Action Programme](#) sets out the new infrastructure that is required to accommodate this growth.
- 4.8 To deliver the 2050 vision and for the city to grow in a sustainable way, the Council needs to invest in its existing assets as well as creating or acquiring new ones. This Capital Strategy for City of Edinburgh Council provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the infrastructure and provision of services for the benefit of Edinburgh communities and citizens. It also provides an overview of how associated risk is managed and the implications for future financial sustainability.

Other Key Plans and Policies

4.9 As well as the strategies, plans and policies outlined above, the capital strategy should be read in conjunction with the following plans and policies for additional background;

- [Capital Budget Strategy 2020-30](#)
- Treasury Management Strategy 2020-21
- [Housing Revenue Account \(HRA\) Budget Strategy \(2020-2030\)](#)
- [Council's Change Strategy: Planning for Change and Delivery Services 2020-2023 – Progress Update](#)
- [Council's Change Strategy 2020/23: Risks and Reserves](#)
- [Corporate Asset Strategy](#)
- [Transport Asset Management Plan \(TAMP\)](#)

5. Capital Expenditure and Financing

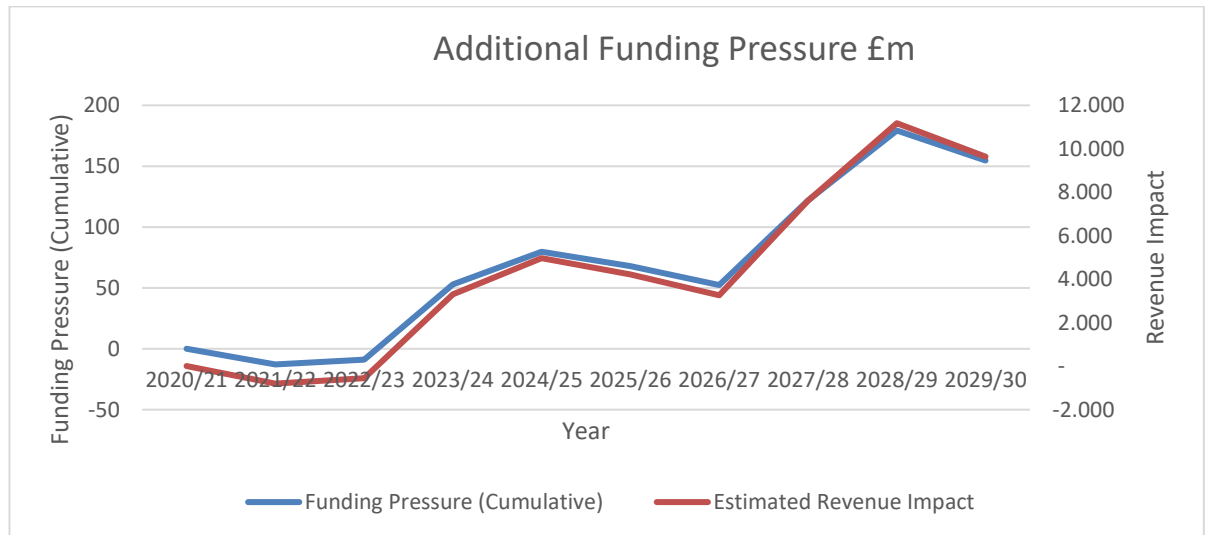
Capital Expenditure

- 5.1 Capital expenditure is where the Council spends money on assets, such as property or vehicles, that will be used for more than one year. In local government this includes spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets. The Council has some limited discretion on what counts as capital expenditure, for example assets costing below £10,000 are not capitalised and are charged to revenue in year.
- 5.2 The Council's policy on capitalisation complies with the accounting requirements for local authorities and is set out in its [Audited Annual Accounts](#).
- 5.3 The capital programme was previously based on the ten-year capital plan originally set out in 2008 ([Capital Investment Programme 2009-19](#)), which was subsequently rolled forward on an indicative basis on broadly similar terms.
- 5.4 The Capital Investment Programme 2009-19 has now been superseded by the [Capital Budget Strategy 2020-30](#), which was reported to Finance and Resources Committee on 14 February 2020 and approved at the Council's budget meeting of 20 February 2020. This Capital Budget Strategy will be subject to annual review and will form part of the annual budget setting.
- 5.5 This Capital Budget Strategy 2020-30 set out additional capital expenditure of £556.748m, offset by additional income of £226.437m, resulting in a requirement of £330.311m in loans fund advances. The loans charges associated with this over a 30-year period would be a principal amount of £330.311m and interest of £288.985m, resulting in a total cost of £619.296m based on an assumed loans fund interest rate of 4.5%. This represents an annual cost of £20.643m.
- 5.6 Revenue budget planning assumptions mean that that costs associated with £78m of the loans fund advances will be met from savings initiatives and £43m can be met from Council Tax. This was contingent on the Council approving a balanced

medium-term revenue budget on 20 February 2020. It is also assumed that £41m will come from services for investment in schools. A further £12.564m will be funded through the fleet review and third-party grants and £1.145m from temporary accommodation savings for the house share scheme.

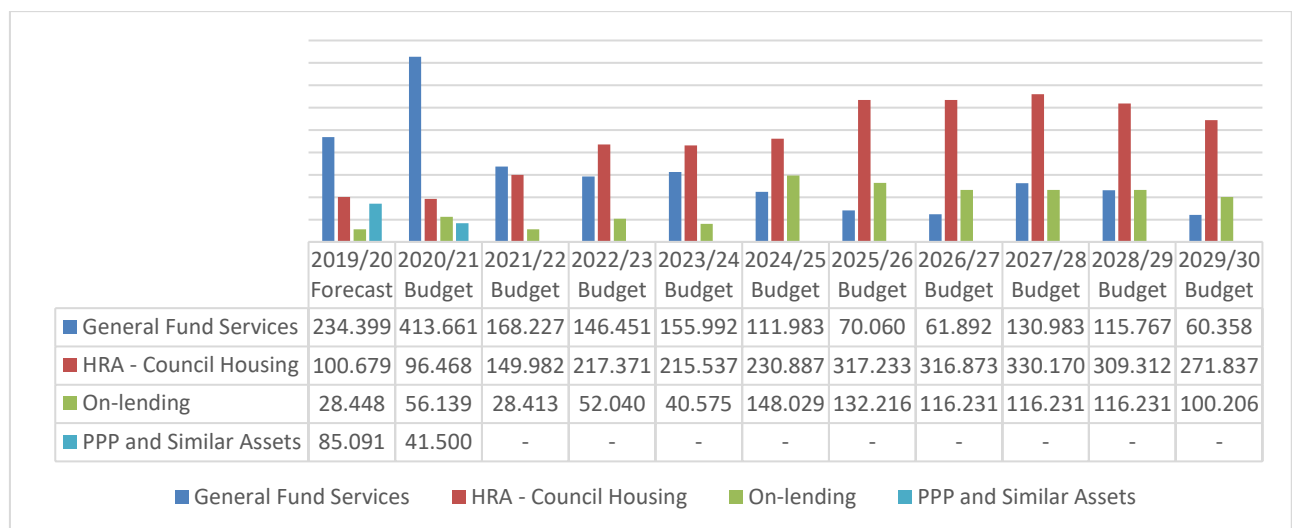
5.7 The remaining £154.602m is currently unfunded and will require the Council to find additional revenue savings in future years, or lead to projects having to be removed from the capital investment programme before they commence. The graph below sets out the funding pressure;

Chart 1: Estimates of Additional Funding Pressure in £ millions



5.8 In the period 2020/30, the Council is planning capital expenditure of £4,838.855m. Whilst the later years are only indicative at present, they are summarised below:

Chart 2: Prudential Indicator: Estimates of Capital Expenditure in £ millions



5.9 Significant General Fund capital projects through the 2020-30 strategy include¹:

- Wave 4 Schools - £280.834m
- Asset Management Works - £203.270m



- Infrastructure for Population Growth - £166.000m
- Trams to Newhaven - £174.734m



- Investment in Carriageways and Footways - £122.631m
- New Schools and Extensions - £96.502m

¹ Values are those included in the Council's Capital Investment Programme and do not recognise any external funding which has not yet been received, including funding from the Edinburgh and South East Scotland City Deal.



- St James Infrastructure Assets and Picardy Place - £62.900m
- Millerhill Waste Facility - £29.520m
- North Bridge Structural Works - £12.602m

5.10 In addition to the existing programme and additional priorities, we are developing a funding strategy to deliver City Centre Transformation and the wider City Mobility Plan. This analysis does not include provision for these and a separate funding strategy is being developed. Should these projects and funding strategy be approved, this strategy will be amended to reflect Council decisions.

Housing Revenue Account

- 5.11 The Housing Revenue Account (HRA) is a ring-fenced account which ensures that council housing does not subsidise, or is itself subsidised, by other local services. HRA capital expenditure is therefore recorded separately.
- 5.12 The [Housing Revenue Account \(HRA\) Budget Strategy \(2020-2030\)](#) sets out planned capital investment of £910.245m over the next five years, rising to £2,457.997m over 10 years to deliver tenant priorities, including building new homes, modernising existing homes and help tenants reduce their cost of living. This is summarised in the table below:

Table 1: HRA Five Year Capital Investment Programme and Ten-Year Investment Strategy

Programme Heading	1	2	3	4	5	5 Year	6 to 10	10 Year
	2020/21	2021/22	2022/23	2023/24	2024/25	Total	2025/26 to 2029/30	Total
	£m	£m	£m	£m	£m	£m	£m	£m
New Homes Development*	35.890	97.156	170.677	169.287	183.688	656.698	1,190.595	1,847.293
New Homes Land Costs	12.000	8.200	6.500	-	-	26.700	106.220	132.920
Tenant's Homes	19.030	16.457	10.693	10.836	11.059	68.075	57.880	125.955
External Fabric and Estates	29.548	28.169	29.501	35.414	36.140	158.772	190.730	349.502
Total Expenditure	96.468	149.982	217.371	215.537	230.887	910.245	1,545.425	2,455.670
Prudential Borrowing	23.346	94.916	116.650	136.322	53.807	425.041	789.540	1,214.581
Capital Financed from Current Revenue	3.656	3.013	3.121	3.229	3.238	16.257	14.000	30.257
Capital Receipts	3.150	6.722	11.340	9.805	6.638	37.655	11.500	49.155
Receipts from LLPs*	47.374	28.413	52.040	40.575	148.029	316.431	581.115	897.546
Scottish Government Subsidy (Mid-Market)	5.962	3.938	-	-	-	9.900	-	9.900
Scottish Government Subsidy (Social)	12.980	12.980	34.220	25.606	19.175	104.961	149.270	254.231
Total Funding	96.468	149.982	217.371	215.537	230.887	910.245	1,545.425	2,455.670

*The budget for new build housing includes the upfront capital costs for the Council led development of all 10,000 affordable homes, including homes for mid-market and affordable market that will be purchased by the Council's new LLPs. This has no impact on the HRA as interest payments are deferred until the homes are purchased. £76m of the £898m anticipated receipts from LLPs by year ten is for homes already under construction and due to complete in the next two years. Please note these receipts go beyond current approved levels of on-lending, approval will be sought to expand the programme in future years.

- 5.13 This investment aims to deliver Council commitments on affordable housing and net zero carbon by 2030. Capital investment will be accompanied by improvements in how we deliver housing services to increase customer satisfaction. The Strategy is aimed at reducing tenants cost of living, with below inflation rent increases and service charges frozen for the fifth year in a row.
- 5.14 The HRA Budget Strategy 2020-2030 will also enable wider area improvements; including the regeneration of Granton Waterfront, Pennywell, Craigmillar, Meadowbank, Fountainbridge, Powderhall and Wester Hailes.



Housing Limited Liability Partnerships

- 5.15 The Council also uses general fund resources to increase the provision of affordable housing in the city, through lending to arms' length limited liability partnerships under the National Housing Trust and Edinburgh Living initiatives with £900.555m provided in the 10-year strategy. These projects are self-financing

because of income from affordable rents. However, it should be noted that at present the City of Edinburgh Council only has consent to borrow from the Scottish Government for Edinburgh Living LLPs up to 2023-24 for a total of £248.000m.

Identifying Capital Priorities

- 5.16 For new projects to be added to the Council's capital programme. Asset Investment Groups, within each directorate identify their investment priorities and develop business cases supporting those priorities. These priorities are then scored against a set series of prioritisation criteria agreed by the Council's Asset Management Board.
- 5.17 The Asset Management Board, which is an officer group chaired by the Executive Director of Resources, appraises all business cases and recommends investment priorities to the Corporate Leadership Team of the Council and then to the Finance and Resources Committee, ahead of the full Council budget setting meeting each year. Smaller ad-hoc projects may be added through the year following appropriate approval of project business cases, including those through executive committees or via the full Council itself.

Capital Financing

- 5.18 All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue, reserves and capital receipts) or debt (borrowing, leasing, Public Private Partnerships and similar instruments). The planned financing of the above expenditure is as follows:

Table 2: Capital financing in £ millions

Capital Financing	2018/19 Actual	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Grants	122.376	140.405	143.342	88.831	130.260	110.681	212.204	214.178	191.495	191.995	192.495	172.722
Asset Sales	26.534	50.496	6.150	9.722	14.340	12.805	9.638	16.989	5.000	5.000	5.000	14.508
Capital Fund	7.482	6.311	14.195	-	12.805	-	-	-	-	-	-	-
Supported Borrowing	48.518	23.000	69.262	30.241	37.921	37.529	28.538	7.100	7.100	7.100	7.100	27.100
On-Lending	-	-	56.139	28.413	52.040	40.575	148.029	132.216	116.231	116.231	116.231	100.206
Other External Income	7.938	4.617	6.297	10.012	3.106	3.273	12.038	18.619	23.964	7.701	4.065	0.756
PPP and similar arrangements	-	85.091	41.500	-	-	-	-	-	-	-	-	-
Loans Fund Advances - Self-Financed	53.855	138.697	270.883	179.403	165.391	207.241	80.452	130.407	151.206	249.357	216.419	117.109
Total	266.703	448.617	607.768	346.622	415.862	412.104	490.899	519.509	494.996	577.384	541.310	432.401

- 5.19 The grants total above doesn't include external funding where the timing of that funding is uncertain. This includes Sustrans funding for Active Travel.
- 5.20 To become carbon neutral by 2030, the city will need to tackle its largest sources of carbon emissions. The transport sector is one such significant source and road transport accounts for 68% of total transport emissions. Investing in active travel infrastructure provides the city's residents, visitors and businesses a means of transport that is low carbon and can efficiently move people and goods around the city. Active travel not only has a lower carbon footprint than private vehicles, it is also better for the city's air quality.
- 5.21 After rent or mortgages, people in Edinburgh spend more per week on transport than anything else. Providing high quality active travel infrastructure can make walking and cycling a realistic and appealing option for many who currently do not

feel safe choosing to travel in this way. With the cost of accessing a bike far lower than for accessing a car, good active travel infrastructure can provide a low cost travel option for people to get around the city.

The image below shows George IV Bridge with Meadows to George Street implemented:



Loans Fund Review and Policy

- 5.22 The Local Authority (Capital Finance and Accounting) (Scotland) Regulations 2016 require the statutory loans fund to be administered in accordance with the 2016 Regulations, proper accounting practices and prudent financial management. The Council operates a consolidated loans fund under the terms of these Regulations. Capital payments made by services are financed by capital advances from the loans fund.
- 5.23 Apart from advances in relation to Edinburgh Living LLPs, all advances from the loans fund in the current year have a repayment profile set out using Option 1, the statutory method. All capital advances from the loans fund are repaid using the previous hybrid annuity structure with fixed principal repayments. The Council operates the loans fund to manage historic debt and the balance therefore represents historic borrowing for capital spend.
- 5.24 A [Loans Fund Review](#) was carried out in 2019/20 with the objective to explore options which could re-profile loans fund repayments in order to assist with delivery of a prudent, sustainable and deliverable medium-term revenue budget strategy, whilst ensuring that the provision remains prudent and appropriate to the benefits that are provided to the community from the associated expenditure.
- 5.25 The review was reported to Finance and Resources Committee on 14 February 2020. This report revised the Loans Fund debt charge repayment periods, based on a prudent financial management strategy.
- 5.26 The depreciation policy of the Council had generally set a higher useful life period than the average loan repayment periods, which repaid the advances over a shorter

period than the actual use of the asset. The report recommended using an average life of 30 years for General Fund repayments which is more in line with the depreciation policy.

- 5.27 For the Housing Revenue Account (HRA) it was recommended to use an average life of 30 years for non-component spend. Component spend will remain on an average 20-year life, due to the nature of the expenditure, e.g. replacement of kitchens, bathrooms, heating systems, etc.
- 5.28 The Council had applied the average loans pool rate each year to calculate loan repayments for historic debt based on interest incurred and loans fund advances made. This ranged from 10% in 1996/97 to 4.63% in 2018/19. Taking into account the level of expenditure in each year, the average loans fund borrowing rate over this period is 5.8% and it was recommended that this interest rate was used to calculate loans fund charges for advances made during this period. Going forward, for new advances, the pool rate for the year will be used.
- 5.29 As a result of the Loans Fund Review, the repayments for both historical and new capital advances (with the exception of those detailed below) will be calculated using option 3 – the Asset Life method.
- 5.30 For capital advances relating to loans to the Edinburgh Living LLPs and capital advances for the “Trams to Newhaven” project, all advances from the loans fund in the current year have a repayment profile set out using Option 4 – the funding/income method and these capital advances will be repaid using an annuity structure with fixed interest rate and principal repayments.
- 5.31 The business cases brought forward for other projects involving major capital expenditure funded by borrowing will consider the appropriate repayment method depending on the structure of the business case.

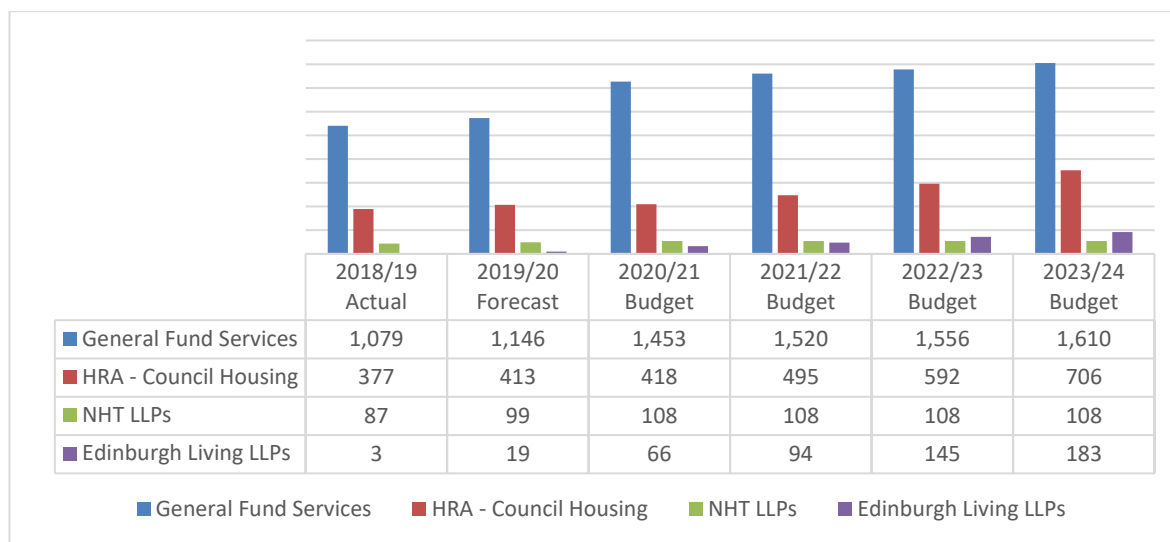
[International Financial Reporting Standard \(IFRS\) 16 - Leases](#)

- 5.32 The Council will need to adhere to IFRS 16 from the start of financial year 2020/21, with information also prepared for a disclosure note in the 2019/20 Annual Accounts.
- 5.33 The objective of IFRS 16 is to report information that represents lease transactions and provides a basis for users of financial statements to assess the amount, timing and uncertainty of cash flows arising from leases.
- 5.34 IFRS 16 introduces a single lessee accounting model and requires a lessee to recognise assets and liabilities for all leases with a term of more than 12 months, unless the underlying asset is of low value. A lessee is required to recognise a right-of-use asset representing its right to use the underlying leased asset and a lease liability representing its obligation to make lease payments.
- 5.35 The introduction of IFRS 16 within the Accounts will have a significant impact on the balance sheet from its introduction in 2020/21. This will subsequently have an impact on the Capital Financing Requirement (CFR) as from the 2020/21 financial year. Therefore, it should be expected to see an increase in the CFR in future years.

Capital Financing Requirement

- 5.36 The Council's cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed capital expenditure and reduces with loans fund repayments and capital receipts used to replace debt. Based on the above figures for expenditure and financing, the Council's estimated CFR is as follows:

Chart 3: Prudential Indicator: Estimates of Capital Financing Requirement in £ millions



Asset Management

- 5.37 To ensure that capital assets continue to be of long-term use, the Council has asset management strategy in place. This was set out in 2015 with two documents; the [Corporate Asset Strategy](#) approved by Corporate Policy and Strategy Committee in May 2015, and the subsequent [Property and Asset Management Strategy](#) reported to Finance and Resources Committee in September 2015. The Asset Management Strategy sets out the objective to create a credible, focused and sustainable delivery organisation for property and facilities management; provide a fit for purpose, right-sized and safe estate; provide an appropriate level of service at an acceptable and efficient cost; and act in a commercial manner in pursuit of maximising value for the Council.
- 5.38 The [Council's Change Strategy - Planning for Change and Delivery Services 2020/23 – Progress Update](#) outlines our aims for a 21st Century Estate. We have more greenspace than any other UK city and two UNESCO World Heritage Sites. We also have a fantastic network of community buildings which are a highly valued part of the social fabric of Edinburgh. Over the last few years we have reduced the number of buildings we use but still spend £100m a year running the ones we still own.
- 5.39 Resources like offices and depots can be shared across the public sector. We'll be able to identify sites for new housing, release capital for investment, reduce costs and carbon emissions. This will be overseen by a Land and Property Commission and supported by the Scottish Government. Three years ago we had 16 depots and yards spread all over the city. Today we have 10 and by 2023 we want this to

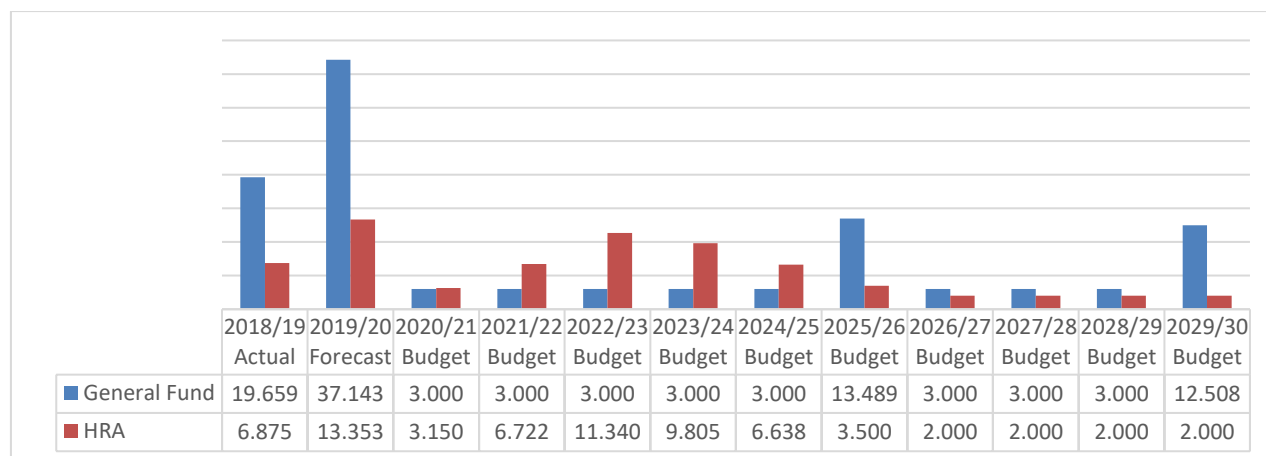
reduce to three consolidated fit-for-purpose facilities. This will release land for housing and development and make our services more efficient and effective.

- 5.40 We are developing a new Estate Strategy examining all aspects of how we run and maintain our buildings and land. We have committed £153m of additional investment in our estate. This will hugely improve the condition, safety and accessibility of our buildings. We are investigating energy generation, insulation and energy saving measures in some of our older buildings which will be done in an ethical, sustainable way contributing to our carbon target and saving money in the long term.
- 5.41 We are developing our Learning Estate with 10 new or replacement primary schools and seven replacement secondary schools over the next 10 years. Queensferry High School will be opening after Easter 2020. As a part of our environmental commitments, as many of our renewals and new builds as possible will conform to Passivhaus standards in line with the 2030 City Plan. The latest update on our [Communities and Families Learning Estate](#) went to Finance and Resources Committee on 10 October 2019.

Asset Disposals

- 5.42 When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. Repayments of capital grants also generate capital receipts. The Council expects to receive £99.152m of capital receipts in the HRA and General Fund in the years 2020/21 to 2029/30 as follows:

Chart 4: Capital receipts in £ millions



6. Treasury Management

Treasury Management

- 6.1 Treasury management's role is to keep sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council is typically cash rich in the short-term as revenue income is received before

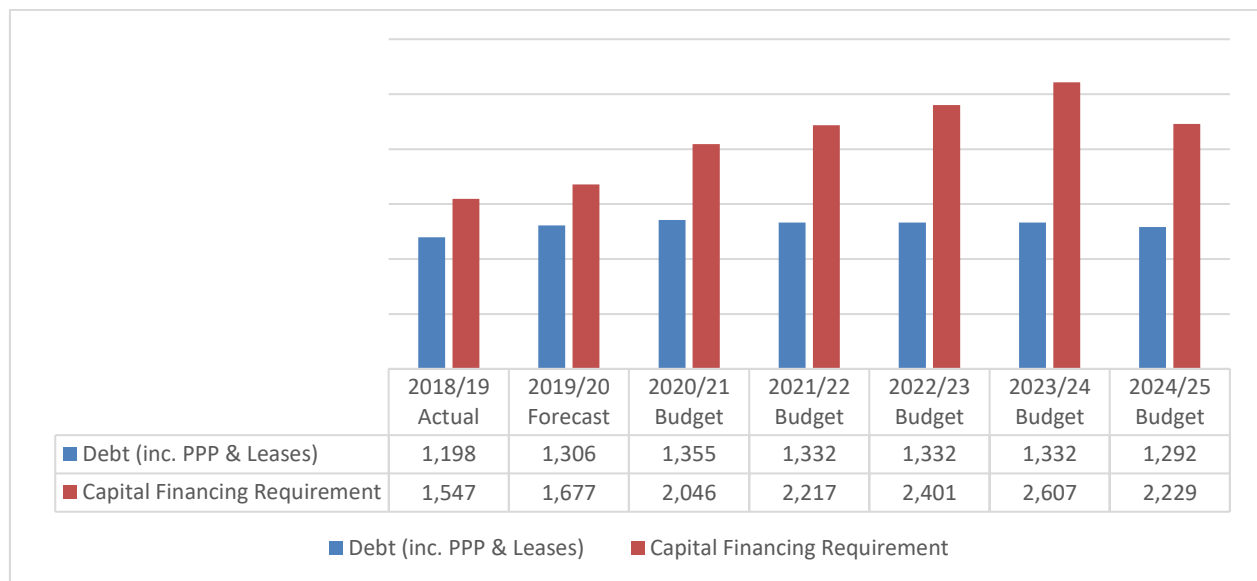
it is spent and holds cash reserves, at least in the short-term. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

- 6.2 Due to past borrowing undertaken, at January 2020 the Council currently had £1,311m borrowing at an average interest rate of 4.66%. This excludes £60m of borrowing which the Council has committed to draw down from PBB in 2020. It also includes over £100m funded internally through cash investments. We also held c. £232m treasury investments at an average rate of 0.82%.

Borrowing Strategy

- 6.3 The Council’s main objective when borrowing is to achieve a low but certain cost of finance while, where possible, managing the Council’s future interest rate risk. The current strategy is to balance reducing investments to fund capital expenditure in the short term while managing the Council’s longer-term interest rate risk by securing borrowing for future capital expenditure as the delivery becomes more certain.
- 6.4 Projected levels of the Council’s total outstanding debt (which comprises borrowing, PFI liabilities, leases are shown below, compared with the capital financing requirement as summarised in the chart below:

Chart 5: Prudential Indicator: Gross Debt and the Capital Financing Requirement in £ millions

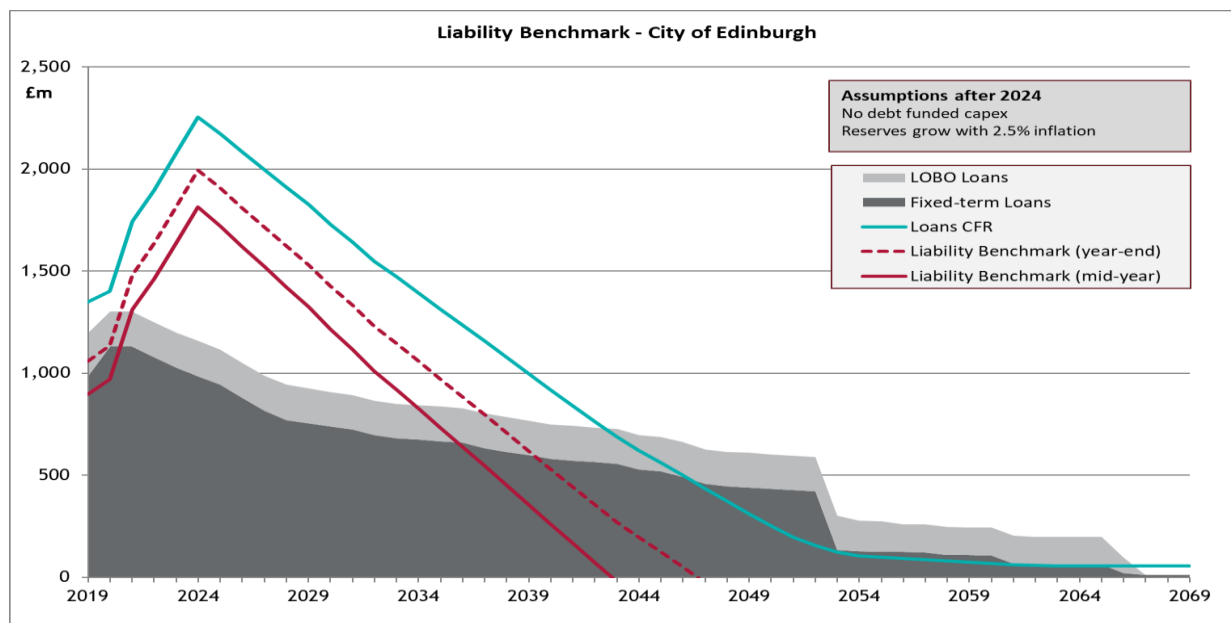


- 6.5 Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from Chart 4, the Council expects to comply with this in the medium term.

Liability Benchmarking

- 6.6 To compare the Council’s actual borrowing against its predicted underlying need to borrow, a liability benchmark has been calculated using the Council’s loans and Capital Financing Requirement less its core underlying cash investments.
- 6.7 The chart below shows the projection of the Council’s benchmark produced by the Council’s Treasury Advisors:

Chart 6: Liability Benchmark in £ millions



6.8 The chart shows that the Council is projected to be significantly under its liability benchmark over the period. This shows that the Council will require to undertake additional borrowing in the latter years to fund this.

Affordable Borrowing Limit

6.9 The Council sets an affordable borrowing limit (also termed the authorised limit for external debt) each year. A lower “operational boundary” is also set as a warning level should debt approach the limit.

Table 3: Prudential Indicators: Authorised limit and operational boundary for external debt in £m

	2018/19 Limit	2019/20 Limit	2020/21 Limit	2021/22 Limit	2022/23 Limit	2023/24 Limit
Authorised Limit – Borrowing	1,595	1,682	1,949	2,112	2,267	2,422
Authorised Limit – PFI and Leases	201	281	317	313	309	305
Authorised Limit – Total External Debt	1,796	1,963	2,266	2,425	2,576	2,727
Operational Boundary – Borrowing	1,231	1,446	1,768	1,929	2,127	2,322
Operational Boundary – PFI and Leases	202	281	317	313	309	305
Operational Boundary – Total External Debt	1,433	1,727	2,085	2,242	2,436	2,627

Investment Strategy

6.10 Treasury investments arise from receiving cash before it is paid out again and through reserves and other fund balances. For nearly 7 years from December 2012, the Council did not draw down any external PWLB or market borrowing, The strategy over this period was to fund the Council’s borrowing requirement by reducing the Council’s temporary investments. The new borrowing undertaken in 2019/20 to de-risk the core funding for the “Trams to Newhaven” project gave the Council additional temporary cash balances. This was used to add duration to the cash fund, significantly increasing its average weighted life. As the cash is spent on

the project and other significant capital expenditure is undertaken in 2020/21, the scope for investing for longer periods will be constrained again.

- 6.11 The Council's cash investments are pooled with the sterling cash of Lothian Pension Fund and other associated organisations and invested together. The investment policy for treasury investments is to prioritise security and liquidity over yield, that is to focus on minimising risk rather than maximising returns. Cash is invested securely, for example with the government, other local authorities or selected high-quality banks, to minimise the risk of loss. Additional liquidity is provided using Money Market Funds. Investments made for service reasons are not generally considered to be part of normal treasury management activity
- 6.12 Further details on treasury investments are in Appendix 5 of the Annual Treasury Management Strategy report.
- 6.13 Decisions on treasury management investment and borrowing are made daily and are therefore delegated by the Council to the Head of Finance and relevant staff, who must act in line with the Treasury Management Policy Statement approved by the Council on the recommendations of the Finance and Resources Committee. Semi-annual reports on treasury management activity are presented to Council. The Governance, Risk and Best Value Committee is responsible for scrutinising treasury management decisions.

7. Other Investments and Long-term Liabilities

Investments

- 7.1 The Council makes investments to assist local public services, including making loans to and buying share in Council's subsidiaries that assist in the delivery of Council priorities. Examples include investments in the Edinburgh International Conference Centre, the EDI Group, Edinburgh Living LLPs and Energy for Edinburgh. In light of the public service objective, the Council is willing to take more risk than with treasury investments, however it still plans for such investments to break even after all costs.
- 7.2 Decisions on service investments are made by the relevant Executive Director or Head of Service, in accordance with the scheme of delegation, in consultation with the Head of Finance and are approved by the relevant executive committee of the Council. Most loans and share purchases are capital expenditure and purchases will therefore also be approved as part of the capital programme.

Commercial Activities

- 7.3 The Council retains a commercial property investment portfolio for city development purposes, but also derives financial gain from this activity. The investment portfolio consists of over 1,130 assets and is forecast to produce a rental income of c. £15m per annum. The portfolio is estimated to have a value of c. £230m.
- 7.4 With economic development being the main objective, the Council accepts higher risk on commercial investment than with treasury investments. The principal risk

exposures include voids and falls in capital value. In order to minimise the liability to the Council the portfolio is actively managed on a commercial basis.

- 7.5 Decisions on commercial investments are made by the Executive Director of Resources in line with the criteria and limits set by the Council as part of the Scheme of Delegation and Financial Regulations, and directly through the Finance and Resources Committee, where appropriate. Property and most other commercial investments are also capital expenditure and purchases will therefore also be approved as part of the capital programme.
- 7.6 The council also has commercial activities in Edinburgh International Conference Centre and the EDI group. The commercial activities in the EDI group are in the process of being wound down in accordance [EDI transition strategy](#) approved by Council on 31 May 2018.

Integration with Wider Financial Strategy

- 7.7 It is recognised that the Council's capital resources are limited. Borrowing carried out for investment must be repaid from increasingly limited revenue budgets. The Capital Budget Strategy can only be funded if the Council is able to balance its revenue budget over the medium to long term to comply with the terms of the Prudential Code.
- 7.8 This strategy should be read in parallel with the [Council's Change Strategy - Planning for Change and Delivery Services 2020/23 – Progress Update](#) as the revenue impact of additional capital expenditure needs to be contained within a balanced medium-term revenue budget.

Risks and Reserves

- 7.9 The Council undertakes an annual review of its risks and reserves in the context of setting the revenue and capital budgets. The most recent update, [Council's Change Strategy 2020/23: Risks and Reserves](#), was reported to the Finance and Resources Committee on 14 February 2020 and set out a number of risks (and associated mitigating actions), including potential cost pressures around demographic-led demand, pay awards and the impacts of other legislative changes, as well as the level of future funding settlements and delivery of approved savings.
- 7.10 The Council has a reserves strategy aligned to the risks it faces. In addition to maintaining unallocated reserves at a level equal to 1% of gross revenue expenditure, a number of specific statutory and other reserves are maintained.
- 7.11 The external auditor's report, [City of Edinburgh Council - 2018/19 Annual Audit Report to the Council and the Controller of Audit](#) noted that overall reserve levels, taking into account both sums earmarked for specific purposes and the unallocated General Fund balance, were assessed to be adequate based upon the risks the Council faces.

Revenue Budget Implications of Capital Strategy

- 7.12 Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and loans fund repayments are charged to revenue, offset by any

investment income receivable. The net annual charge as financing costs; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general grants.

Table 4: Prudential Indicator: Proportion of financing costs to net revenue stream

	2018/19 Actual	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Financing costs (£m) – General Fund Services	107,521	108,230	103,708	100,356	99,669	100,424
Proportion of net General Fund revenue stream	11.16%	10.93%	10.48%	10.05%	9.88%	9.96%
Financing costs (£m) – Housing Revenue Account	39,171	38,887	36,683	39,493	43,055	46,248
Proportion of net HRA revenue stream	37.29%	38.30%	35.57%	37.13%	38.91%	39.46%

- 7.13 In addition to financing costs, the Council makes provision for all running costs and lifecycle maintenance of assets in its revenue budget planning process. Before inclusion in the capital programme, a business case is created for every new project which sets out the revenue implications and how they will be funded.
- 7.14 Due to the very long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend for up to 50 years into the future. The implications of capital expenditure have been built into the Council's long-term financial planning assumptions to ensure that the proposed capital programme is prudent, affordable and sustainable.

8. Knowledge and Skills

- 8.1 The council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions.
- 8.2 The Finance function, within the Council's Resources Directorate, has qualified accountants working throughout the Division. The accountancy function is an accredited employer with regard to Continuing Professional Development (CPD) with the following accountancy bodies: CIPFA, CIMA, and ACCA. This accreditation is assessed externally every 3 years.
- 8.3 The accounting function has been externally assessed as being a Best Practice Employer with regard to training by CIPFA in recognition of the continuing development opportunities provided to staff.
- 8.4 Benchmarking information (2018) shows that the Council has an above average number of qualified staff compared with other local authorities across the UK with over 66% of staff being qualified or part-qualified. Support is provided for those engaged in study for accounting, treasury and insurance qualifications. The CPD assessment undertaken by CIMA examines the provision of training and guidance available to staff on ethical issues including whistleblowing and money laundering legislation.

- 8.5 As well as finance qualifications, the Treasury Team hold a range of Treasury, Investment and Banking qualifications including the CIPFA/ACT Certificate in International Treasury Management – Public Finance and the Investment Management Certificate. The team also has a wide range of knowledge and experience in investment instruments as well as debt and other funding structures.
- 8.6 The Property function, within the Council's Resources Directorate, through which the property investment portfolio is managed, has RICS qualified surveyors working across the Division, the majority of which are also members of the Registered Valuers scheme.
- 8.7 In addition, use is made of external advisers and consultants that are specialists in their field, when specialist technical advice is required. This approach is more cost effective than employing such staff directly and ensures that the Council has access to knowledge and skills commensurate with its risk appetite.

9. Conclusion

- 9.1 The Capital Strategy is a reporting requirement introduced by the 2017 edition of the CIPFA Prudential Code, with the first iteration published in March 2019.
- 9.2 The Capital Strategy takes account of the City of Edinburgh Council's Vision and Corporate Strategy whilst considering any new investment within the context of growing in a sustainable way.
- 9.3 To deliver the Council's Vision, Corporate Strategy and for the city to grow in a sustainable way, the Council needs to invest in its existing assets as well as creating or acquiring new ones.
- 9.4 This Capital Strategy for City of Edinburgh Council provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the infrastructure and provision of services for the benefit of Edinburgh communities and citizens. It also provides an overview of how associated risk is managed and the implications for future financial sustainability.

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The City of Edinburgh Council

10.00am, Thursday 12 March 2020

Annual Treasury Management Strategy 2020/21 – referral from the Finance and Resources Committee

Executive/routine
Wards All
Council Commitments

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Capital Strategy 2020-2030 – Annual Report to Council for approval.

Laurence Rockey

Head of Strategy and Communications

Contact: Rachel Gentleman, Committee Services

Email: rachel.gentleman@edinburgh.gov.uk | Tel: 0131 529 4107

Referral Report

Annual Treasury Management Strategy 2020/21

2. Terms of Referral

- 2.1 On 5 March 2020, the Finance and Resources Committee considered a report setting out the proposed Treasury Management Strategy for the Council for 2020/21.
- 2.2 This comprised of an Annual Investment Strategy and a Debt Management Strategy. There is a statutory requirement for Council to approve this in advance of the new financial year.
- 2.3 The Finance and Resources Committee agreed:
- 2.3.1 To note the Annual Treasury Strategy 2020/21 and refer the report to the City of Edinburgh Council for approval of the report and the change to the Council's Treasury Management Policy Statement and subsequent remit by the City of Edinburgh Council to the Governance Risk and Best Value Committee for scrutiny.
- 2.3.2 To note the key points in the report, that:
- The Council's total capital expenditure is forecast to be £2.104bn between 2019/20 and 2023/24 with an underlying need to borrow at 31 March 2024 forecast to be £2.310bn;
 - The Council will continue to fund its Capital Financing Requirement from temporary investment balances over the next year; and
 - The Council will continue to seek opportunities to mitigate future interest rate risk with alternatives to the Public Works Loan Board (PWLB) and lock out the risk where appropriate.

3. Background Reading/ External References

Minute of the Finance and Resources Committee of 5 March 2020

4. Appendices

Appendix 1 – report by the Executive Director of Resources

Finance and Resources Committee

10,00am, Thursday, 5 March 2020

Annual Treasury Management Strategy 2020/21

Executive/routine Wards Council Commitments	Executive All
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1. Recommendations

1.1 It is recommended that the Committee:

1.1.1 Notes the Annual Treasury Strategy 2020/21 and refers the report to the City of Edinburgh Council for approval of the report and the change to the Council's Treasury Management Policy Statement and subsequent remit by the City of Edinburgh Council to the Governance Risk and Best Value Committee for scrutiny.

1.1.2 Notes the key points in the report, that:

- The Council's total capital expenditure is forecast to be £2.104bn between 2019/20 and 2023/24 with an underlying need to borrow at 31 March 2024 forecast to be £2.310bn;
- The Council will continue to fund its Capital Financing Requirement from temporary investment balances over the next year; and
- The Council will continue to seek opportunities to mitigate future interest rate risk with alternatives to the Public Works Loan Board (PWLB) and lock out the risk where appropriate.

Stephen S. Moir

Executive Director of Resources

Contact: Innes Edwards, Principal Treasury and Banking Manager,

Finance Division, Resources Directorate

E-mail: innes.edwards@edinburgh.gov.uk | Tel: 0131 469 6291

Annual Treasury Management Strategy 2020/21

2. Executive Summary

- 2.1 The report proposes a Treasury Management Strategy for the Council for 2020/21, comprising an Annual Investment Strategy and a Debt Management Strategy. There is a statutory requirement for Council to approve this in advance of the new financial year.

3. Background

- 3.1 This report sets out a Treasury Management Strategy for 2020/21 including estimates of funding requirements, an economic forecast and borrowing and investment strategies.
- 3.2 The Council's Treasury Management activities are carried out in accordance with the Council's Treasury Policy Statement. Under the provisions of the Treasury Policy Statement, a report should be submitted on the proposed Treasury Management Strategy for the ensuing year. The Treasury Strategy aims to:
- Ensure that the Council has sufficient and appropriate facilities available to meet its short and long-term borrowing requirements and funding needs;
 - Secure new funding at the lowest cost; and
 - Ensure that surplus funds are invested in accordance with the list of approved organisations for investment, minimising the risk to the capital sum and optimising the return on these funds consistent with those risks.
- 3.3 Treasury Management is undertaken with regard to the CIPFA Code of Practice for Treasury Management in the Public Services and the Prudential Code. It also adheres to the statutory requirements in Scotland which require this report, including the Capital Investment Programme and Prudential Indicators to be approved by the full Council. Appendix 7 gives details of the Capital Investment Programme and Prudential Indicators which were approved by Council as part of the budget process.

4. Main report

Capital Expenditure

- 4.1 Table A1.1 in Appendix 1 shows the forecast capital expenditure for both the General Fund (GF) Services and the Housing Revenue Account (HRA) for the current and next 4 years. This shows that GF capital expenditure is anticipated to be £1.324bn, and the HRA £780m, giving a total of £2.104bn over the 5 years. In addition to the capital expenditure shown in the table, there is a further £85.1m in 2019/20 and £41.5m in 2020/21 of additional liabilities brought on to the Council's balance sheet in relation to new PPP type projects – the Millerhill Zero waste facility and Queensferry High School.

Loans Fund Borrowing Requirement

- 4.2 Tables A1.2 and A1.3 show how it is anticipated that the Capital Expenditure in Table A1.1 will be funded. Of the £2.104bn, £874m for the GF and £427m for the HRA will be funded by new capital advances from the Loans Fund.
- 4.3 Table A1.4 in Appendix 1 shows that the Council's underlying need to borrow (shown as 'Cumulative Capital Expenditure') is projected to increase from £1.356bn at the start of the current financial year to £2.310bn at 31 March 2024.

Economic Outlook

- 4.4 Appendix 2 gives an overview of the current economic and market outlook. European and US economies appear weak with both Central Banks reducing interest rates. In the UK inflation is below the Bank of England's target rate of 2% and there are concerns what impact of the Coronavirus will have on the global economy.

Treasury Management Strategy – Debt

- 4.5 In the 2019/20 Forecast, repayment of the £40m RBS Lobo Loans is included in the maturing debt figure of £99m. The £40m replacement PWLB loans as well as the new PWLB borrowing to de-risk the core Trams project funding is included in the Planned PWLB borrowing figure of £207m. The remainder of the Planned Borrowing relates to the capital advances for Edinburgh Living where the Council may choose to undertake external borrowing at the same time as it loans the funds to Edinburgh Living to purchase houses.
- 4.6 The borrowing undertaken this year means that the projected use of temporary investments to fund capital expenditure is projected to fall from £157m to £101m during this financial year. The Debt Management Strategy for 2020/21, as set out in Appendix 3, is to:
- continue to reduce investment balances to temporarily fund capital expenditure;
 - seek alternative sources of funds to the PWLB; and

- continue to lock out the risk on projects when the timing of capital expenditure becomes certain and interest rates are appropriate.

Loan Fund Repayment Policy

- 4.7 The Council operates a consolidated loans fund under the terms of the Local Authority (Capital Finance and Accounting) (Scotland) Regulations 2016, and one of the requirements of the Regulations is to report the Council's Loan Fund Repayment Policy. The Policy for 2020/21 is contained in Appendix 4, which also explains the need to change the policy to allow for the consequences of the recent Loans Fund Review. Appendix 6 sets out details of the existing loans including maturity date and interest rate payable.

Treasury Management – Annual Investment Strategy

- 4.8 Appendix 5 details the proposed Annual Investment Strategy for 2020/21. It is intended to continue the current investment strategy which is centred around the security of the investments, taking advantage of longer rates where liquidity allows. Investment will continue to be made via the Cash Fund arrangement.
- 4.9 In order to ensure that the Council adhere to State Aid legislation, the Investment Strategy proposes a change to the Council's Treasury Management Policy Statement to permit the Council to lend to Council Companies and LLPs in the form of mezzanine loans.

Treasury Management Indicators

- 4.10 Appendix 7 shows the Indicators required by the Prudential Code which were approved by Council on 20 February.

Treasury Management Policy Statements

- 4.11 Appendices 8 and 9 set out the Treasury Management Policy Statements for the City of Edinburgh Council and its Treasury Cash Fund.

5. Next Steps

- 5.1 The success of the Treasury team can be measured by the out-performance of the Treasury Cash Fund against its benchmark of 7-day London Interbank Bid Rate (LIBID) and managing the Council's debt portfolio to minimise the cost to the Council while mitigating risk.

6. Financial impact

- 6.1 The Council continues to manage its debt portfolio so as to minimise the medium term cost of funding its capital projects. Provision for the revenue implications arising from this report have already been included in the Council's long term financial plan.

6.2 The Treasury Cash Fund has generated significant additional income for the Council.

7. Stakeholder/Community Impact

7.1 There are no adverse stakeholder/community impacts arising from this report.

8. Background reading/external references

8.1 None

9. Appendices

Appendix 1 – Capital Expenditure and Funding Requirement

Appendix 2 - Economic and Market Outlook

Appendix 3 – Treasury Management – Debt Management Strategy

Appendix 4 – Loans Fund Repayment Policy

Appendix 5 – Treasury Management – Annual Investment Strategy

Appendix 6 – Debt Maturity Profile (January 2019)

Appendix 7 – Prudential Indicators

Appendix 8 – Treasury Management Policy Statement – The City of Edinburgh Council

Appendix 9 – Treasury Management Policy Statement – Treasury Cash Fund

Summary of Capital Expenditure and Funding Requirement

	2018/19 Actual £000	2019/20 Forecast £000	2020/21 Estimate £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000
Communities and Families	28,431	66,319	114,331	30,207	51,554	106,745
Edinburgh Integration Joint Board	138	117	0	5,000	5,000	0
Place	109,572	99,745	201,611	39,765	36,985	20,035
Place - Lending	23,152	28,448	56,139	28,413	52,040	40,575
Place - Tram York Place to Newhaven	0	24,798	70,721	67,339	27,262	9,412
Contingency	26	0	4,242	0	0	0
Resources - Asset Management Works	21,770	40,300	16,704	25,916	25,650	19,800
Resources - Other	2,652	7,335	6,051	0	0	0
General Slippage in Programme (2.5% 19/20)	0	-4,215	0	0	0	0
Total General Services Capital Expenditure	185,741	262,847	469,799	196,640	198,491	196,567
HRA – Capital Expenditure (inc. Early Action)	80,962	100,679	96,468	149,982	217,371	215,537

Table A1.1 - Capital Expenditure on General Fund Services and HRA

General Fund	2018/19 Actual	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Grants	113,306	131,879	77,026	43,500	44,000	44,500
Asset Sales	19,659	37,143	3,000	3,000	3,000	3,000
Capital Fund	7,482	6,311	14,195	0	12,805	0
Capital Funded from Current Revenue	0	0	0	0	0	0
Other External Income	7,938	4,617	6,297	10,012	3,106	3,273
Loans Fund Advances	37,356	82,897	369,281	140,128	135,581	145,794
Total	185,741	262,847	469,799	196,640	198,491	196,567

Table A1.2 - Funding Sources for General Fund Services Capital Expenditure

HRA	2018/19 Actual	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Grants	9,070	8,526	66,316	45,331	86,260	66,181
Asset Sales	6,875	13,353	3,150	6,722	11,340	9,805
Capital Fund	0	0	0	0	0	0
Capital Funded from Current Revenue	48,518	23,000	3,656	3,013	3,121	3,229
Other External Income	0	0	0	0	0	0
Loans Fund Advances	16,499	55,800	23,346	94,916	116,650	136,322
Total	80,962	100,679	96,468	149,982	217,371	215,537

Table A1.3 - Funding Sources for HRA Capital Expenditure

Capital Funding v. External Debt	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Outturn	Forecast	Estimate	Estimate	Estimate	Estimate
	£'000	£'000	£'000	£'000	£'000	£'000
Debt b/fd	1,245,546	1,198,460	1,306,373	1,355,159	1,331,510	1,332,097
Cumulative Capital Expenditure b/fd	1,384,533	1,355,900	1,407,118	1,738,960	1,913,382	2,100,721
Over / underborrowed b/fd	-138,987	-157,440	-100,744	-383,801	-581,872	-768,624
GF Capital Financed by borrowing	14,196	33,243	243,170	44,756	56,659	96,187
Tram Capital Financed by borrowing	0	21,206	69,972	66,959	26,882	9,032
Lending to LLPs	23,152	28,448	56,139	28,413	52,040	40,575
HRA Capital Financed by borrowing	16,500	55,800	23,346	94,916	116,650	136,322
less scheduled repayments by GF	-60,791	-66,229	-42,492	-41,172	-43,108	-44,093
less scheduled repayments by Tram	0	0	0	0	0	-3,404
less scheduled repayments by LLPs*	0	-38	-260	-896	-1,299	-2,038
less scheduled repayments by HRA	-20,115	-20,695	-17,489	-17,998	-19,896	-22,492
less scheduled repayments by Joint Boards	-1,575	-517	-544	-556	-589	-623
Underlying Need to Borrow	-28,633	51,218	331,842	174,422	187,340	209,466
plus total maturing debt	49,960	98,750	58,589	52,062	51,453	40,824
Total Borrowing Requirement	21,327	149,967	390,430	226,484	238,792	250,290
Cumulative Borrowing Requirement		149,967	540,398	766,882	1,005,674	1,255,964
Committed Market Borrowing			60,000			
Planned PWLB or short borrowing for year	2,874	206,663	47,374	28,413	52,040	40,575
Debt at end of the year	1,198,460	1,306,373	1,355,158	1,331,510	1,332,097	1,331,848
Cumulative Capital Expenditure	1,355,900	1,407,118	1,738,960	1,913,382	2,100,721	2,310,187
Cumulative Over/Under Borrowed	-157,440	-100,744	-383,801	-581,872	-768,624	-978,339

* This is based on the known repayments for current advances, with the planned advances on a 40 year annuity basis, using a 3.15% interest rate.

Table A1.4 - Capital Funding v. External Debt

Tables A1.1, A1.2 and A1.4 include the revised cash flow profile for capital expenditure in relation to the Trams to Newhaven project.

Economic and Market Outlook

Overview

Geopolitical worries, particularly in the Middle East, combined with the trade war between the US and China resulted in global growth slowing in 2019. The result of the UK election on 12th December 2019 was a majority for the Conservative Party, allowing Prime Minister Boris Johnson to proceed with Brexit plans. Brexit will continue to be a major influence on the UK Economy while it continues to negotiate its exit. However, the UK economy returned to growth in January 2020. Composite PMI data came in at 52.4 which was above expectations and a 16 month high from a contraction of 49.3 in December.

World Economy

In the US the Federal Reserve Open Market Committee (FOMC) voted to reduce interest rates by 25 basis points to between 1.50% and 1.75% at its October meeting having already reduced the rate in August and September as a pre-emptive strike against slowing global and US economic growth on the back of the ongoing trade war with China. During its December meeting the FOMC made no change to interest rates.

Inflation in the Eurozone for December is expected to be 1.3%, up from 1% in November and in line with market expectations. It would be the highest rate since June 2019 with increases in the cost of unprocessed food and energy prices. Core inflation for December, which excludes the prices of food, alcohol and tobacco and energy, is likely to hold steady at 1.3%. GDP growth in the 3rd quarter of 2019 was 1.2% when compared with the same quarter of the previous year, the same as the previous 3 month period. Christine Lagarde took up her new post as European Central Bank President on the 1st November 2019 and in her first announcement confirmed that the bank would continue to provide monetary support as needed to bring the euro inflation rate back towards target.

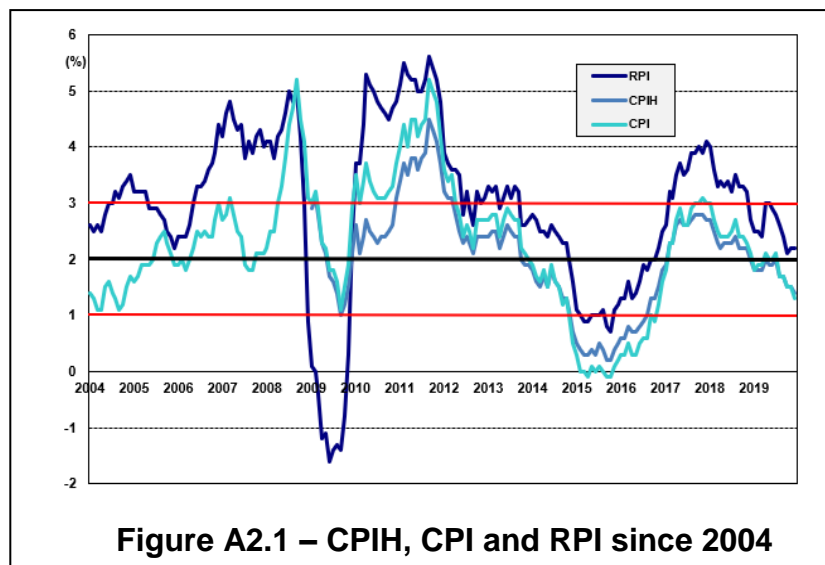
The Coronavirus is having a large impact on markets and economies in Asia Pacific as the number of infections and death toll continue to rise. Markets in mainland China are closed until 3rd February at the earliest. The spread of the virus has also influenced global markets and analysis from the 2004 SARS virus suggested that it cost the world economy a total of about \$40bn with some forecasting the costs from the Coronavirus could be worse.

UK Inflation Outlook

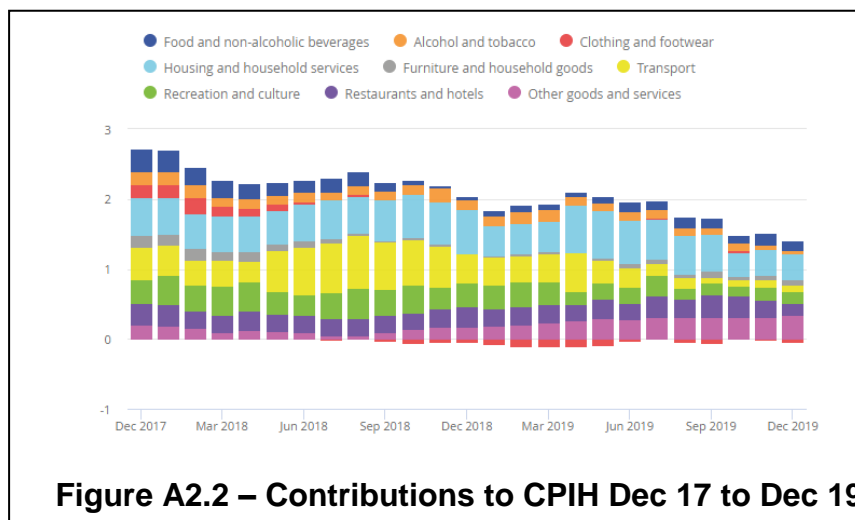
Figure A2.1 below shows CPI (Consumer Price Index) and RPI since March 2004 and CPIH (CPI including owner occupier housing costs), which was reinstated as a national statistic in July 2017, since 2009.

The Government's preferred measure of inflation, CPI was 1.3% in December 2019, down from 1.5% in November and below the Bank of England's target rate. CPIH was 1.4% in December, down from 1.5% in November. The largest downward contributions came from accommodation services and clothing. Upwards movements came from housing, water, electricity, gas and other fuels. Figure A2.2 shows the contributions to CPIH from December 2017 to December 2019, highlighting the movements

The Government's preferred measure of inflation, CPI was 1.3% in December 2019, down from 1.5% in November and below the Bank of England's target rate.



CPIH was 1.4% in December, down from 1.5% in November. The largest downward contributions came from accommodation services and clothing. Upwards movements came from housing, water, electricity, gas and other fuels. Figure A2.2 shows the contributions to CPIH from December 2017 to December 2019, highlighting the movements.



Interest Rate Outlook

Table A2.1 gives a Reuters poll of up to 69 economists, taken 16th January, showing their forecasts for UK Bank Rate until Quarter 2 2021. Most economists polled believed that the UK Bank Rate will remain at 0.75% until the 2nd quarter of 2021. The poll also shows some Economists believe UK Bank Rate will drop to 0.25% during Q2 2020 then 0% in Q3. With the recent media comments regarding MPC members perhaps looking to vote for a rate cut in January it may have been expected that there would be a larger reduction in the mean rate from the previous poll at the start of December. In fact the Q1 2020 mean only dropped from 0.71% to 0.70% and Q2 from 0.69% to 0.66%. This shows the difference in opinion between Economists and market expectation as futures data on 20th January

showed a 72% probability of a reduction in UK Bank Rate to 0.50% at the 30th January Meeting, this has reduced to 60% on the 21st January.

	2020				2021	
	Q1/20	Q2/20	Q3/20	Q4/20	Q1/21	Q2/21
Median	0.75	0.75	0.75	0.75	0.75	0.75
Mean	0.70	0.66	0.64	0.66	0.67	0.71
Mode	0.75	0.75	0.75	0.75	0.75	0.75
Min	0.50	0.25	0.00	0.00	0.00	0.00
Max	0.75	0.75	1.00	1.00	1.25	1.25
Count	69	70	67	68	51	46

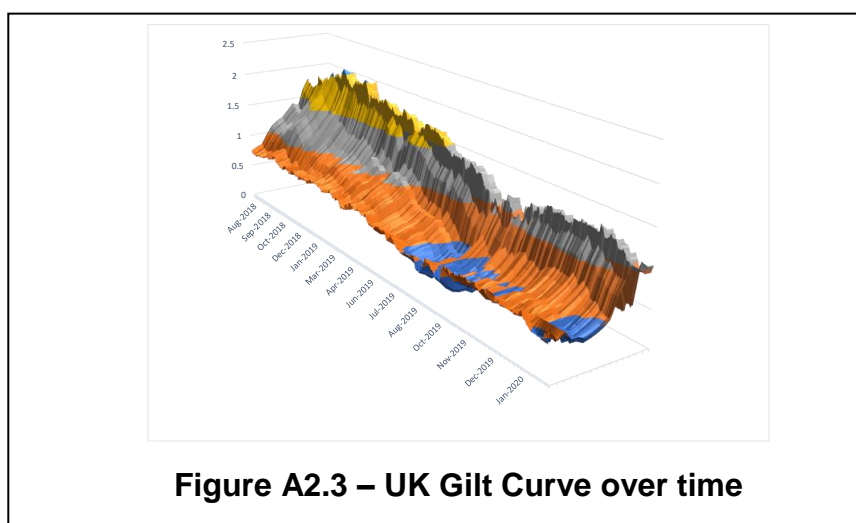
Table A2.1 – Economists’ Forecasts for UK Bank Rate

Source: REUTERS

UK Interest Rates

After a couple of weeks of speculation that the Monetary Policy Committee (MPC) may vote to cut UK Bank Rate, in Governor Mark Carney’s last MPC meeting off the 30th January, committee members voted 7-2 to maintain UK Bank Rate at 0.75%. In early January two members of the MPC gave interviews suggesting that they were more sympathetic to a cut in interest rates. This prompted some surveys to suggest a high probability of a cut in the rate which gradually faded as the meeting approached with the emergence of better than expected economic data. The focus now shifts to the next MPC meeting in March, new Governor Andrew Bailey’s first MPC meeting.

Figure A2.3 below shows the UK gilt curve since January 2018, with 1 year at the front of the chart and 50 years at the back. This shows the long end of the curve falling from the blue peaks of over 2% in 2018 through the yellow band of 1.5% to 2.0% to the grey of 1.0% to 1.5% and recently into the brown of 0.5% to 1.0%. The “lower for even longer” interest rate environment continues.



Treasury Management – Debt Management Strategy

Overview

The overall objectives of the Council's Strategy for Debt Management are to:

- forecast average future interest rates and borrow accordingly;
- secure new funding at the lowest cost in a manner that is sustainable in the medium term;
- ensure that the Council's interest rate risk is managed appropriately;
- ensure smooth debt profile with a spread of maturities; and
- reschedule debt to take advantage of interest rates.

Loans Fund Borrowing Requirement

Table A1.1 in Appendix 1 shows the forecast capital expenditure for both the General Fund (GF) Services and the Housing Revenue Account (HRA) for the current and next 4 years. This shows that GF capital expenditure is anticipated to be £1.324bn, and the HRA £780m, giving a total of £2.104bn over the 5 years. In addition to the capital expenditure shown in the table, there is a further £85.1m in 2019/20 and £41.5m in 2020/21 of additional liabilities brought on to the Council's balance sheet in relation to new PPP type projects.

Tables A1.2 and A1.3 show how it is anticipated that the Capital Expenditure in Table A1.1 will be funded. Of the £2.104bn, £874m for the GF and £427m for the HRA will be funded by new capital advances from the Loans Fund. Table A1.4 in Appendix 1 shows that the Council's underlying need to borrow (shown as Cumulative Capital Expenditure) is projected to increase from £1.356bn at the start of the current financial year to £2.310bn at 31 March 2024.

The Cumulative Borrowing Requirement shows that if the Council were to fully fund its Capital Financing Requirement it would need to borrow £1.256bn over the next 5 years, on top of the £157m in cash balances which have already been used to temporarily fund capital expenditure.

Debt Management Strategy

The Council therefore has a substantial borrowing requirement over the next 5 years. However, some of that borrowing has already been undertaken or committed to.

In the 2019/20 Forecast, repayment of the £40m RBS Lobo Loans is included in the maturing debt figure of £99m. The £40m replacement PWLB loans as well as the new PWLB borrowing to de-risk the core Trams project funding is included in the Planned PWLB borrowing figure of £207m for the current financial year - all of which has already been borrowed. The remainder of the Planned Borrowing relates to the capital advances for Edinburgh Living where the Council may choose to undertake external borrowing at the

same time as it loans the funds to Edinburgh Living to purchase houses. In addition, in 2018 the Council committed to drawing down £60m of loans from PBB in October 2020.

The borrowing undertaken this year means that the projected use of temporary investments to fund capital expenditure is projected to fall from £157m to £101m during this financial year. The strategy for the coming year is to:

- continue to reduce investment balances to temporarily fund capital expenditure;
- seek alternative sources of funds to the PWLB; and
- continue to lock out the risk on projects when the timing of capital expenditure becomes certain and interest rates are appropriate.

Loans Fund Repayment Policy

The Council operates a consolidated loans fund under the terms of the Local Authority (Capital Finance and Accounting) (Scotland) Regulations 2016. Capital payments made by services are financed by capital advances from the loans fund. The Regulations require the Council to have a policy for the prudent repayment to the loans fund of the capital advances. The 2016 guidance sets out four options for the calculation of the repayment of loans fund advances, which are:

Option 1 – Statutory Method – this method allows repayments to be made as if the previous Schedule 3 to the 1975 Local Government (Scotland) Act was still in force but will no longer be available as an option after March 2021;

Option 2 – Depreciation Method – a complex method that links the calculated repayment to the depreciation charged each year and movement in the value of the asset;

Option 3 – Asset Life Method – a simpler alternative to the depreciation method, either on an equal instalment basis or on an annuity basis; or

Option 4 – Funding/Income Profile Method – repayments calculated by assessing future income receivable from the use of the asset, if the asset created generates income.

The guidance indicates that these four options are those likely to be most relevant for the majority of local authorities for loans fund advances made for the authority's own capital expenditure. Other approaches are not ruled out but must be considered by the local authority to be a prudent repayment.

With the exception of advances in relation to Edinburgh Living LLPs, until this year all advances from the loans fund to date have had a repayment profile set out using Option 1 – the statutory method. These capital advances are being repaid using the previous hybrid annuity structure with fixed principal repayments. However, as part of the budget process the Council received a report on the review carried out on the loans fund. The report recommended changes in the method of calculating loans fund repayments for current and historical capital advances. Those changes mean that the repayments for both historical and new capital advances (with the exception of those detailed below) will be calculated using option 3 – the Asset Life method.

For capital advances relating to loans to the Edinburgh Living LLPs and capital advances for the "Trams to Newhaven" project, all advances from the loans fund in the current year have a repayment profile set out using Option 4 – the funding/income method and these capital advances will be repaid using an annuity structure with fixed interest rate and principal repayments.

The business cases brought forward for other projects involving major capital expenditure funded by borrowing will consider the appropriate repayment method depending on the structure of the business case.

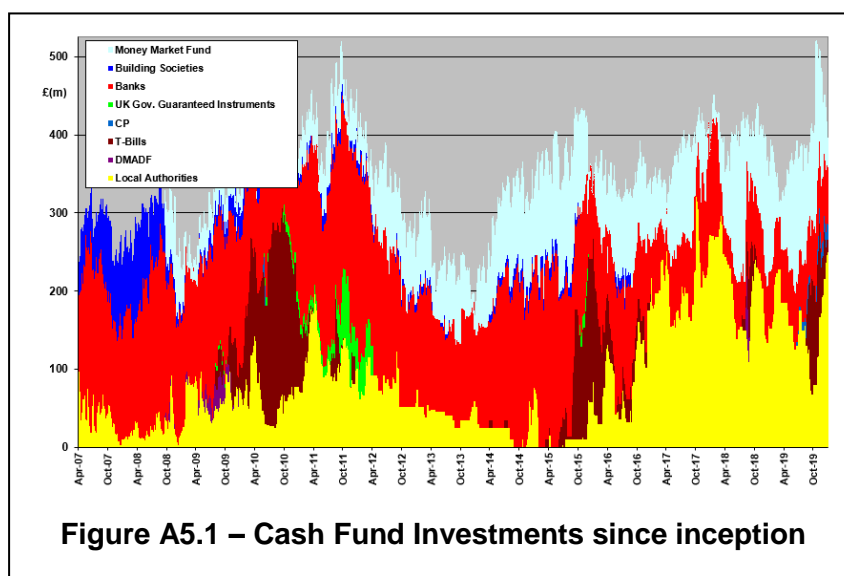
The Council operates the loans fund to manage historic debt and the balance therefore represents historic borrowing for capital spend.

Treasury Management – Annual Investment Strategy

In line with CIPFA's Code of Practice, the overall objectives of the Council's Strategy for Investment Management are to:

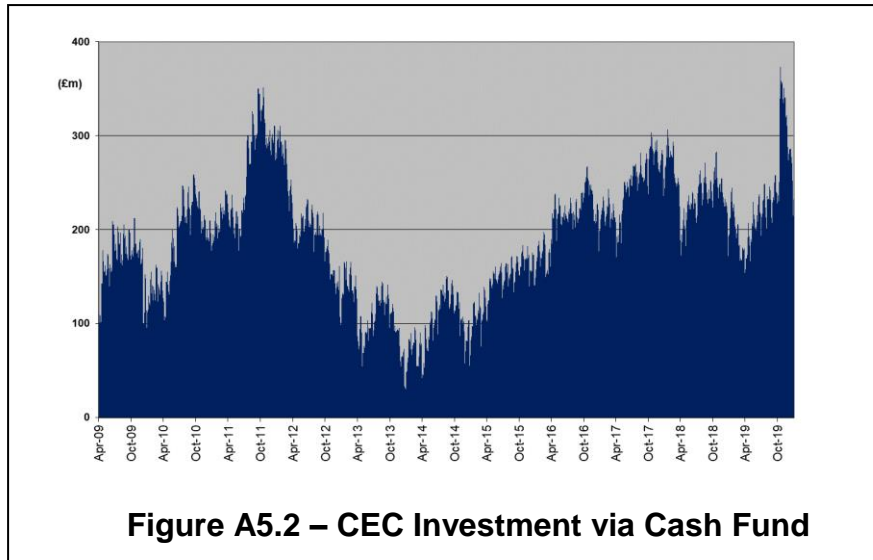
- ensure the security of funds invested;
- ensure that the Council has sufficient liquid funds to cover its expenditure commitments; and
- pursue optimum investment return within the above two objectives.

The Council's cash balances are pooled and invested via the Treasury Cash Fund subject to the limits set out in the Cash Fund Treasury Management Policy Statement. The Cash Fund's Investment Strategy continues to be based around the security of the investments. Figure A5.1 below shows the distribution of Cash Fund deposits since inception.



As can be seen in Figure A5.1 above the bulk of the investments within the Cash Fund are currently represented by loans to other Local Authorities.

Figure A5.2 below shows the level of Council investments via the cash fund. The value of investments increased significantly when the additional borrowing for the Trams project was taken. Given that most of the monies would not be needed for a period of time, the opportunity was taken to increase the duration of the cash fund investments. The average weighted life of the fund increased to 78 days towards the end of the calendar year, which is the longest in the fund since late 2012.



Our central forecast has been that the next move in UK Bank Rate would be up rather than down. However, the dangers around the spread of the Coronavirus means that there is still a chance of an “insurance” cut to UK Bank Rate.

It is intended to continue the current investment strategy centred around the security of the investments, taking advantage of longer rates where liquidity allows.

Investment will continue to be made via the Treasury Cash Fund arrangement. Appendix 8 contains the Treasury Management Policy Statement for the Treasury Cash Fund which details the investment and counterparty limits for the Fund.

The City of Edinburgh Council - Treasury Management Policy Statement

Appendix 9 contains the Treasury Management Policy Statement for the City of Edinburgh Council. This is for activities such as borrowing which are Council specific as well as for investments for which the Cash Fund arrangement would be inappropriate – such as equity investment in Council Companies. It is proposed to make a small change to the Policy Statement for 2020/21.

The Policy currently allows for loans to be advanced to Council Companies. For the Edinburgh Living initiative to deliver affordable housing, the Council has created two Limited Liability Partnerships – a Mid-Market Rent LLP (MMR LLP) and a Market Rent LLP (MR LLP). To date all loans to the MMR LLP to purchase housing from the HRA have been senior secured loans i.e. the loan has been secured against the LLP’s houses. However, subject to passing the final viability tests, it is likely that loans will be advanced to the Market Rent LLP early in 2020/21 for that LLP to also purchase houses from the HRA. The Council has engaged its Treasury Advisors to review the arrangement to ensure it does not breach State Aid rules. The Advisors’ recommendation was that the structure of the loans to the MR LLP is slightly different to that of the MMR LLP. It is proposed that 90% of the funding is advanced by way of Senior Secured Loans (the type of loans advanced to the MMR LLP) but that 10% is advanced in the form of Mezzanine Finance and Resources Committee – 5 March 2020

Debt. The Mezzanine Debt would not be secured against the LLP's houses, but would lie in the capital structure below the Senior Debt and would be on a par with Equity. The interest rate on the mezzanine loans would be higher to reflect their lower ranking, but the average blended interest rate for the combined Senior and Mezzanine loans would be lower than the rate used in the initial business case. This does increase the risk to the Council in making the loans, particularly if at any later stage any external funders were brought in at a more senior level. However, it is not viewed that the risk is substantial and the lower blended interest rate to the MR LLP would assist in ensuring the LLP's long term financial sustainability. In addition, the Council holds 99% of the ownership of the LLP and Council Officers are also part of the governance structure of the LLPs.

In all other respects there would be no difference to the arrangements which are already in place and working with the MMR LLP. The proposed structure does not change the total value of the loans to the LLP, the associated capital advances made by the Council from the Loans Fund or any external borrowing which the Council may choose to undertake to manage the interest rate risk in the loans to the LLPs.

It is proposed to amend item (g) in the City of Edinburgh Council's Permitted Investments to specifically allow mezzanine loans to Council Companies and LLPs. The associated risks and mitigating controls have likewise been amended to reflect the different risk associated with this structure.

Appendix 6

Debt Maturity Profile (January 2020)

Market Debt (non LOBO)

Start Date	Loan Type	Maturity Date	Principal Outstanding £	Interest Rate %	Annual Interest £
30/06/2005	M	30/06/2065	5,000,000.00	4.4	220,000.00
07/07/2005	M	07/07/2065	5,000,000.00	4.4	220,000.00
21/12/2005	M	21/12/2065	5,000,000.00	4.99	249,500.00
28/12/2005	M	24/12/2065	12,500,000.00	4.99	623,750.00
14/03/2006	M	15/03/2066	15,000,000.00	5	750,000.00
18/08/2006	M	18/08/2066	10,000,000.00	5.25	525,000.00
01/02/2008	M	01/02/2078	10,000,000.00	3.95	395,000.00
			62,500,000.00		

Market Debt (LOBO)

Start Date	Loan Type	Maturity Date	Principal Outstanding £	Interest Rate %	Annual Interest £
12/11/1998	M	13/11/2028	3,000,000.00	4.75	142,500.00
15/12/2003	M	15/12/2053	10,000,000.00	5.25	525,000.00
18/02/2004	M	18/02/2054	10,000,000.00	4.54	454,000.00
28/04/2005	M	28/04/2055	12,900,000.00	4.75	612,750.00
01/07/2005	M	01/07/2065	10,000,000.00	3.86	386,000.00
24/08/2005	M	24/08/2065	5,000,000.00	4.4	220,000.00
07/09/2005	M	07/09/2065	10,000,000.00	4.99	499,000.00
13/09/2005	M	14/09/2065	5,000,000.00	3.95	197,500.00
03/10/2005	M	05/10/2065	5,000,000.00	4.375	218,750.00
23/12/2005	M	23/12/2065	10,000,000.00	4.75	475,000.00
06/03/2006	M	04/03/2066	5,000,000.00	4.625	231,250.00
17/03/2006	M	17/03/2066	10,000,000.00	5.25	525,000.00
03/04/2006	M	01/04/2066	10,000,000.00	4.875	487,500.00
03/04/2006	M	01/04/2066	10,000,000.00	4.875	487,500.00
03/04/2006	M	01/04/2066	10,000,000.00	4.875	487,500.00
07/04/2006	M	07/04/2066	10,000,000.00	4.75	475,000.00
05/06/2006	M	07/06/2066	20,000,000.00	5.25	1,050,000.00
05/06/2006	M	07/06/2066	16,500,000.00	5.25	866,250.00
			172,400,000.00		

PWLB

Start Date	Loan Type	Maturity Date	Principal Outstanding £	Interest Rate %	Annual Interest £
15/02/1995	M	25/03/2020	5,000,000.00	8.625	431,250.00
21/04/2009	M	21/04/2020	10,000,000.00	3.54	354,000.00
12/05/2009	M	12/05/2020	10,000,000.00	3.96	396,000.00
21/10/1994	M	15/05/2020	5,000,000.00	8.625	431,250.00
07/12/1994	M	15/05/2020	5,000,000.00	8.625	431,250.00
21/11/2011	M	21/05/2020	15,000,000.00	2.94	441,000.00
16/08/1995	M	03/08/2020	2,997,451.21	8.375	251,036.54
09/12/1994	M	15/11/2020	5,000,000.00	8.625	431,250.00
10/05/2010	A	10/05/2021	785,066.07	3.09	35,960.95
21/10/1994	M	15/05/2021	10,000,000.00	8.625	862,500.00
10/03/1995	M	15/05/2021	11,900,000.00	8.75	1,041,250.00
12/06/1995	M	15/05/2021	10,000,000.00	8	800,000.00
02/06/2010	M	02/06/2021	5,000,000.00	3.89	194,500.00
16/08/1994	M	03/08/2021	2,997,451.21	8.5	254,783.35
28/04/1994	M	25/09/2021	5,000,000.00	8.125	406,250.00
23/04/2009	M	23/04/2022	5,000,000.00	3.76	188,000.00
12/06/1995	M	15/05/2022	10,200,000.00	8	816,000.00
14/06/2010	M	14/06/2022	10,000,000.00	3.95	395,000.00
31/03/1995	M	25/09/2022	6,206,000.00	8.625	535,267.50
16/02/1995	M	03/02/2023	2,997,451.21	8.625	258,530.17
24/04/1995	M	25/03/2023	10,000,000.00	8.5	850,000.00
05/12/1995	M	15/05/2023	5,200,000.00	8	416,000.00
20/09/1993	M	14/09/2023	2,997,451.21	7.875	236,049.28
20/09/1993	M	14/09/2023	584,502.98	7.875	46,029.61
08/05/1996	M	25/09/2023	10,000,000.00	8.375	837,500.00
13/10/2009	M	13/10/2023	5,000,000.00	3.87	193,500.00
05/12/1995	M	15/11/2023	10,000,000.00	8	800,000.00
10/05/2010	M	10/05/2024	10,000,000.00	4.32	432,000.00
28/09/1995	M	28/09/2024	2,895,506.10	8.25	238,879.25
14/05/2012	M	14/11/2024	10,000,000.00	3.36	336,000.00
14/12/2009	A	14/12/2024	3,952,650.35	3.66	164,163.02
17/10/1996	M	25/03/2025	10,000,000.00	7.875	787,500.00
10/05/2010	M	10/05/2025	5,000,000.00	4.37	218,500.00
16/11/2012	M	16/05/2025	20,000,000.00	2.88	576,000.00
13/02/1997	M	18/05/2025	10,000,000.00	7.375	737,500.00
20/02/1997	M	15/11/2025	20,000,000.00	7.375	1,475,000.00
01/12/2009	A	01/12/2025	6,657,167.44	3.64	269,047.82
21/12/1995	M	21/12/2025	2,397,960.97	7.875	188,839.43
21/05/1997	M	15/05/2026	10,000,000.00	7.125	712,500.00
28/05/1997	M	15/05/2026	10,000,000.00	7.25	725,000.00
29/08/1997	M	15/11/2026	5,000,000.00	7	350,000.00
24/06/1997	M	15/11/2026	5,328,077.00	7.125	379,625.49

07/08/1997	M	15/11/2026	15,000,000.00	6.875	1,031,250.00
13/10/1997	M	25/03/2027	10,000,000.00	6.375	637,500.00
22/10/1997	M	25/03/2027	5,000,000.00	6.5	325,000.00
13/11/1997	M	15/05/2027	3,649,966.00	6.5	237,247.79
17/11/1997	M	15/05/2027	5,000,000.00	6.5	325,000.00
13/12/2012	M	13/06/2027	20,000,000.00	3.18	636,000.00
12/03/1998	M	15/11/2027	8,677,693.00	5.875	509,814.46
06/09/2010	M	06/09/2028	10,000,000.00	3.85	385,000.00
14/07/2011	M	14/07/2029	10,000,000.00	4.9	490,000.00
14/07/1950	E	03/03/2030	2,654.08	3	85.31
14/07/2011	M	14/07/2030	10,000,000.00	4.93	493,000.00
15/06/1951	E	15/05/2031	2,695.07	3	86.12
06/09/2010	M	06/09/2031	20,000,000.00	3.95	790,000.00
15/12/2011	M	15/06/2032	10,000,000.00	3.98	398,000.00
15/09/2011	M	15/09/2036	10,000,000.00	4.47	447,000.00
22/09/2011	M	22/09/2036	10,000,000.00	4.49	449,000.00
10/12/2007	M	10/12/2037	10,000,000.00	4.49	449,000.00
08/09/2011	M	08/09/2038	10,000,000.00	4.67	467,000.00
15/09/2011	M	15/09/2039	10,000,000.00	4.52	452,000.00
06/10/2011	M	06/10/2043	20,000,000.00	4.35	870,000.00
09/08/2011	M	09/02/2046	20,000,000.00	4.8	960,000.00
23/01/2006	M	23/07/2046	10,000,000.00	3.7	370,000.00
23/01/2006	M	23/07/2046	10,000,000.00	3.7	370,000.00
19/05/2006	M	19/11/2046	10,000,000.00	4.25	425,000.00
07/01/2008	M	07/01/2048	5,000,000.00	4.4	220,000.00
27/01/2006	M	27/07/2051	1,250,000.00	3.7	46,250.00
16/01/2007	M	16/07/2052	40,000,000.00	4.25	1,700,000.00
30/01/2007	M	30/07/2052	10,000,000.00	4.35	435,000.00
13/02/2007	M	13/08/2052	20,000,000.00	4.35	870,000.00
20/02/2007	M	20/08/2052	70,000,000.00	4.35	3,045,000.00
22/02/2007	M	22/08/2052	50,000,000.00	4.35	2,175,000.00
08/03/2007	M	08/09/2052	5,000,000.00	4.25	212,500.00
30/05/2007	M	30/11/2052	10,000,000.00	4.6	460,000.00
11/06/2007	M	11/12/2052	15,000,000.00	4.7	705,000.00
12/06/2007	M	12/12/2052	25,000,000.00	4.75	1,187,500.00
05/07/2007	M	05/01/2053	12,000,000.00	4.8	576,000.00
25/07/2007	M	25/01/2053	5,000,000.00	4.65	232,500.00
10/08/2007	M	10/02/2053	5,000,000.00	4.55	227,500.00
24/08/2007	M	24/02/2053	7,500,000.00	4.5	337,500.00
13/09/2007	M	13/03/2053	5,000,000.00	4.5	225,000.00
14/10/2019	A	10/04/2053	110,000,000.00	2.69	2,945,254.44
12/10/2007	M	12/04/2053	5,000,000.00	4.6	230,000.00
05/11/2007	M	05/05/2057	5,000,000.00	4.6	230,000.00
15/08/2008	M	15/02/2058	5,000,000.00	4.39	219,500.00
25/01/2019	A	25/01/2059	2,715,081.66	2.65	71,694.26
11/06/2019	A	11/06/2059	1,274,286.84	2.23	28,305.66
01/10/2019	A	01/10/2059	1,343,557.00	1.74	23,276.17

02/10/2019	A	02/10/2059	40,000,000.00	1.8	716,907.89
05/11/2019	A	05/11/2059	7,143,292.00	2.96	210,742.68
28/11/2019	A	28/11/2059	1,306,356.00	3.03	39,453.89
02/12/2019	A	02/12/2059	2,812,380.00	3.03	84,938.05
16/01/2020	A	20/01/2060	458,317.00	2.97	13,567.14
16/01/2020	A	20/01/2060	2,000,000.00	1.77	35,246.97
04/10/2019	M	04/04/2060	40,000,000.00	1.69	676,000.00
02/12/2011	M	02/12/2061	5,000,000.00	3.98	199,000.00
			1,075,233,014.40		

SALIX

Start Date	Loan Type	Maturity Date	Principal Outstanding £	Interest Rate %	Annual Interest £
07/01/2015	E	01/09/2021	157,914.28	0	0.00
31/03/2015	E	01/04/2023	631,014.09	0	0.00
22/09/2015	E	01/10/2023	175,839.76	0	0.00
29/03/2019	E	01/04/2029	132,979.67	0	0.00
			1,097,747.80		

PRUDENTIAL INDICATORS

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2018/19 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					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Rolled Forward Capital Investment Programme						
Communities and Families	28,431	66,319	114,331	30,207	51,554	106,745
Edinburgh Integration Joint Board	138	117	0	5,000	5,000	0
Place	109,572	99,745	201,611	39,765	36,985	20,035
Place - Lending	23,152	28,448	56,139	28,413	52,040	40,575
Place - Tram York Place to Newhaven	0	25,211	70,101	58,004	29,731	0
Contingency	26	0	4,242	0	0	0
Resources - Asset Management Works	21,770	40,300	16,704	25,916	25,650	19,800
Resources - Other	2,652	7,335	6,051	0	0	0
General Slippage in Programme (2.5% 19/20)	0	-4,215	0	0	0	0
Total General Services Capital Expenditure (per 14 February F&R Report)	185,741	263,260	469,179	187,305	200,960	187,155
Place - Tram York Place to Newhaven Updated Cashflow	0	-413	621	9,335	-2,469	9,412
Total General Services Capital Expenditure	185,741	262,847	469,800	196,640	198,491	196,567

Note that the 2020-2024 Capital Investment Programme includes slippage / acceleration brought forward based on projected capital expenditure reported at the month eight stage. Place - Tram York Place to Newhaven cashflow shows movement of budget to reflect the latest forecast. Project remains within the time and budget parameters agreed by Council.

	Capital Expenditure - Housing Revenue Account (HRA)					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Rolled Forward Capital Investment Programme						
Housing Revenue Account	80,962	100,679	96,468	149,982	217,371	215,537

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 2018/19 are:

	Ratio of Financing Costs to Net Revenue Stream					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%
General Services	11.16	10.93	10.48	10.05	9.88	9.96
Housing Revenue Account (HRA)	37.29	38.30	35.57	37.13	38.91	39.46

Note: Figures for 2021/22 onwards are indicative at this stage 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 14 February 2020.

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					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
General Services	1,079	1,146	1,453	1,520	1,556	1,610
Housing Revenue Account (HRA)	377	413	418	495	592	706
NHT LLPs	87	99	108	108	108	108
Edinburgh Living LLPs	3	19	66	94	145	183
Total Capital Financing Requirement	1,546	1,677	2,045	2,217	2,401	2,607

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					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
Gross Debt	1,198	1,306	1,355	1,332	1,332	1,332
Capital Financing Requirements	1,546	1,677	2,045	2,217	2,401	2,607
(Over) / under limit by:	348	371	690	885	1,069	1,275

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.

The introduction of IFRS 16 - Leases within the Accounts will have a significant impact on the balance sheet from its introduction in 2020/21. This will subsequently have an impact on the Capital Financing Requirement (CFR) as from the 2020/21 financial year. Therefore, it should be expected to see an increase in the CFR in future years. This will similarly have an impact on the authorised limit and operational boundary for external debt.

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 four financial years. These limits separately identify borrowing under credit arrangements including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and credit arrangements, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its meeting following the change.

	Authorised Limit for External Debt				
	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m
Borrowing	1,682	1,949	2,112	2,268	2,422
Credit Arrangements (including leases)	281	317	313	309	305
Authorised Limit for External Debt	1,963	2,266	2,425	2,577	2,727

These authorised limits are consistent with the authority's current commitment, existing plans and the proposals in this budget for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of most likely, prudent but not worst case scenario, with in addition sufficient headroom over and above this to allow for operational management, for example unusual cash movements. Risk analysis and risk management strategies have been taken into account, as have plans for capital expenditure, estimates of the capital financing requirement and estimates of cashflow requirements for all purposes.

Indicator 5 - Operational Boundary for External Debt

The Council is also asked to approve the following operational boundary for external debt for the same period. The proposed operational boundary equates to the estimated maximum of external debt. It is based on the same estimates as the authorised limit but reflects directly the estimate of the most likely, prudent but not worst case scenario, without the additional headroom included within the authorised limit to allow for example for unusual cash movements. The operational boundary represents a key management tool for in year monitoring. Within the operational boundary, figures for borrowing and credit arrangements are separately identified. The Council is also asked to delegate authority to the Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and credit arrangements, in a similar fashion to the authorised limit. Any such changes will be reported to the Council at its next meeting following the change.

	Operational Boundary for External Debt				
	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m
Borrowing	1,446	1,768	1,929	2,127	2,322
Credit Arrangements (including leases)	281	317	313	309	305
Operational Boundary for External Debt	1,727	2,085	2,242	2,436	2,627

The Council's actual external debt at 31 March 2019 was £1,420m comprising borrowing (including sums repayable within 12 months).

In taking its decisions on this budget, the Council is asked to note that the estimate of capital expenditure determined for 2020/21 (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 2019/20 and in the longer term financial frameworks.

	Loans Charges Liability				
	2019/20	2020/21	2021/22	2022/23	2023/24
	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000
Loans Fund Pooled Interest Rate at Indicative 4.5%					
General Fund (excluding On-Lending and Trams tom Newhaven) - New Loans Fund Advances					
Loans Fund Advances in year	33,243	243,170	44,756	56,659	96,187
Year 1 - Interest Only	757	5,539	1,019	1,291	2,191
Year 2 - Interest and Principal Repayment	2,052	15,013	2,763	3,498	5,938
Housing Revenue Account (HRA) - New Loans Fund Advances					
Loans Fund Advances in year (excluding borrowing for LLP programme *)	55,800	23,346	94,916	116,650	136,322
Year 1 - Interest Only	1,271	532	2,161	2,657	3,105
Year 2 - Interest and Principal Repayment	3,445	1,441	5,860	7,202	8,416

* 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. Tram repayments are based on the income model and will commence in 2023/24 when the line to Newhaven becomes operational.

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.

The City of Edinburgh Council

Treasury Cash Fund

Treasury Management Policy Statement

Summary

The Council operates the Treasury Cash Fund on a low risk low return basis for cash investments on behalf of itself, Lothian Pension Fund and other associated organisations. This Policy Statement covers the type of investments which are permitted for monies held with the Cash Fund and should be read in conjunction with the Treasury Policy Statement for the City of Edinburgh Council.

Approved Activities

The activity undertaken in the management of cash balances and their investment in cash and near cash instruments. In undertaking this activity, the key objective is the security of the monies invested. Accordingly, the investment types and counterparty limits below represent a prudent attitude towards the instruments with which and the institutions with whom investment will be undertaken.

Treasury Management Strategy

The treasury management strategy for the cash fund is to ensure that surplus funds are invested in accordance with the list of approved organisations for investment, minimising the risk to the capital sum and optimising the return on these funds consistent with those risks

Permitted Instruments

The Chief Financial Officer may invest monies in accordance with the Council's requirements only by using the following instruments:

- (a) Temporary deposit, Certificate of Deposit, collateralised deposit, structured deposit, commercial paper, floating rate note or Bonds with an approved institution of the Bank of England or with any other approved organisation for investment (see below)
- (b) UK Treasury Bills
- (c) Gilt-edged securities
- (d) Reverse Repurchase Agreements
- (e) Money Market Funds and Bond Funds
- (f) Debt Management Office's Debt Management Agency Deposit Facility

Limits on Investment

The approved limits on counterparties and investment types are as follows (where money limits and percentages are stated, the greater of the two should be applied):

- (a) DMO's DMADF, UK Treasury Bills and UK Gilts with no limit
- (b) UK local authorities up to a maximum of £50 million per authority.
- (c) other public bodies up to a maximum of £20 million per organisation.
- (d) The Council's bankers, where not otherwise permitted under (k) below, up to a limit of £20m on an overnight only basis other than when funds are received into the Council's bank account without pre-notification.
- (e) Money Market Funds with no limit in total but with no more than £30 million or 15% of the funds under management with any one Fund.
- (f) Bond Funds with no more than £20 million or 10% of the funds under management.
- (g) Supranational Bonds with a limit of £60 million or 20% of the fund in total.
- (h) financial institutions where the relevant deposits, CDs or Bonds are guaranteed by a sovereign government of AA or above up to a maximum of £60 million or 20 percent of the fund per

institution for the duration of the guarantee in addition to the appropriate counterparty limit for the institution.

- (i) Local Authority Collateralised deposits up to a maximum of £30 million or 15 percent of the fund per institution up to a maximum of 5 years in addition to the appropriate counterparty limit for the institution.
- (j) Structured deposits up to a maximum of £20 million or 10 percent of the fund, subject to the appropriate counterparty limits for the institution also being applied.
- (k) financial institutions included on the Bank of England's authorised list under the following criteria:

Credit Rating	Banks Insecured	Banks Secured	B. Socs. Insecured	B. Socs. Secured
AAA	20% or £60m	20% or £60m	20% or £60m	20% or £60m
AA+	15% or £30m	20% or £60m	15% or £30m	20% or £60m
AA	15% or £30m	20% or £60m	15% or £30m	15% or £30m
AA-	15% or £30m	20% or £60m	10% or £20m	15% or £30m
A+	10% or £20m	15% or £30m	10% or £20m	10% or £20m
A	10% or £20m	15% or £30m	10% or £20m	10% or £20m
A-	10% or £20m	15% or £30m	5% or £10m	10% or £20m
BBB+	5% or £10m	5% or £10m	n/a	n/a
None	n/a	n/a	n/a	n/a

The credit ratings quoted in the above table are for the financial institution, instrument or security provided and are the lowest of the relevant long term ratings from the three main Credit ratings agencies, S&P, Moodys and Fitch.

Time Limits

In addition to the monetary limits above, the following maximum time limits will be placed on investments:

Category	Max. Time Limit
20% of Assets Under Management / £60m	5 Years
15% of Assets Under Management / £30m	1 Years
10% of Assets Under Management / £20m	6 months
5% of Assets Under Management / £10m	3 months

In addition to the above limits, no more than 25% of assets under management will have a maturity greater than 1 year.

In considering an investment, consideration is given to a wide range of information, not simply the credit ratings of the institution being considered. This will include financial information on the institution, relevant Credit Default Swaps and equity pricing data, and the general macro-economic, market and sector background. The investment risks and controls to mitigate those risks are outlined to the end of this document.

Policy on Delegation

The Treasury Cash Fund is operated under the Council's Treasury Policy Statement and the delegations are defined in that document.

Reporting Arrangements

This will include, as a minimum, an annual strategy and plan in advance of the year, and an annual report after its close, in the form prescribed in its TMPs. The Head of Finance will report to the Council as follows:

- (a) A Treasury Strategy prior to the commencement of the financial year.
- (b) A mid-term report during the financial year.
- (c) A Treasury Annual Report as soon as practicable after the end of the financial year.
- (d) Ad hoc reports according to need.

Type of Investment	Treasury Risks	Mitigating Controls
a. Deposits with the Debt Management Account Facility (UK Government) (Very low risk)	This is a deposit with the UK Government and as such counterparty and liquidity risk is very low, and there is no risk to value. Deposits can be between overnight and 6 months.	As this is a UK Government investment the monetary limit is unlimited to allow for a safe haven for investments.
b. UK Treasury Bills (Very Low Risk)	These are marketable securities issued by the UK Government and as such counterparty and liquidity risk is very low, although there is potential risk to value arising from an adverse movement in interest rates unless held to maturity. Maturity at issue is only 1, 3 or 6 months so will be used mainly in the 1 to 3 month period to provide a high level of security but a better return than the DMADF in (a).	As this is a UK Government investment the monetary limit is unlimited to allow for a safe haven for investments.
c. UK Gilts (Very Low Risk)	These are marketable securities issued by the UK Government and as such counterparty and liquidity risk is very low, although there is potential risk to value arising from an adverse movement in interest rates unless held to maturity. There is a risk to capital if the Gilt needed to be sold, so should only be used on a hold to maturity basis as a proxy for a slightly longer maturity Treasury Bill	As this is a UK Government investment the monetary limit is unlimited to allow for a safe haven for investments. Would only be used on a hold to maturity basis at the very short end of the yield curve.
d. Deposits with other local authorities or public bodies (Very low risk)	These are considered quasi UK Government debt and as such counterparty risk is very low, and there is no risk to value.	Little mitigating controls required for local authority deposits, as this is a quasi UK Sovereign Government investment.
e. Money Market Funds (MMFs) (low/medium risk)	Pooled cash investment vehicle which provides short term liquidity.	Funds will generally be used to provide liquidity for the Cash Fund.
f. Bond Funds (low/medium risk)	AAA Rated Pooled cash investment vehicle investing in a range of Government, Financial Institutions and Government Bonds.	Fairly liquid vehicle investing in Bonds with a high average credit rating, will only be used for a relatively small proportion of the fund.
g. Call account deposit accounts with financial institutions (banks and building societies) (Risk is dependent on credit rating)	These tend to be moderately low risk investments, but will exhibit higher risks than the categories (a) to (d) above. Whilst there is no risk to value with these types of investments, liquidity is high and investments can be returned at short notice. These will be used to provide the primary liquidity source for Cash Management	The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools. On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence.
h. Term deposits with financial institutions (banks and building societies) (Low to medium risk depending on period & credit rating)	The risk on these is determined, but will exhibit higher risks than categories (a) to (d) above. Whilst there is no risk to value with these types of investments, liquidity is low and term deposits can only be broken with the agreement of the counterparty, and penalties may apply.	The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence.
i. Certificates of deposits with financial institutions (risk dependent on credit rating)	These are short dated marketable securities issued by financial institutions and as such counterparty risk is low, but will exhibit higher risks than categories (a) to (d) above. There is risk to value of capital loss arising from selling ahead of maturity if combined with an adverse movement in interest rates. Liquidity risk will normally be low.	The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools. On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence.
j. Structured deposit facilities with banks and building societies (escalating rates, de-escalating rates etc.) (Low to medium risk depending on period & credit rating)	These tend to be medium to low risk investments, but will exhibit higher risks than categories (a) to (d) above. Whilst there is no risk to value with these types of investments, liquidity is very low and investments can only be broken with the agreement of the counterparty (penalties may apply).	The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools. On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence.

<p>k. Bonds (Low to medium risk depending on period & credit rating)</p>	<p>This entails a higher level of risk exposure than gilts and the aim is to achieve a higher rate of return than normally available from gilts. They do have an exposure to movements in market prices of assets held.</p>	<p>The counterparty selection criteria approved above restricts lending only to high quality counterparties, on a hold to maturity basis. Bonds may also carry an explicit Government Guarantee.</p>
<p>l. Floating Rate Notes (Low to medium risk depending on credit rating)</p>	<p>These are Bonds on which the rate of interest is established periodically with reference to short term interest rates.</p>	<p>The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools. Will be used in an increasing interest rate environment but only for a limited proportion of the portfolio.</p>
<p>m. Commercial Paper (Low to medium risk depending on credit rating)</p>	<p>These are short term promissory notes issued at a discount par. They entail a higher level of risk exposure than gilts and the aim is to achieve a higher rate of return than normally available from gilts. They do have an exposure to movements in market prices of assets held.</p>	<p>The counterparty selection criteria approved above restricts lending only to high quality counterparties, on a hold to maturity basis. They are relatively short maturity.</p>
<p>n. Secured Investments (relatively low risk due to dual recourse)</p>	<p>These include Reverse Purchase Agreements (Repo) and Covered Bonds issued by banks and building societies.</p>	<p>Both Repo and Covered Bonds provide opportunities to lower credit risk by having any exposure supported by an enhanced level of high quality collateral such as Gilts in the case of Repo. The lower credit risk is reflected in the Cash Fund being able to invest larger % or value amounts as shown in the criteria for financial institutions in (k).</p>

The City of Edinburgh Council

Treasury Management Policy Statement

Summary

The Council has adopted the CIPFA Code of Practice on Treasury Management in the Public Services. As part of the adoption of that code, the Council agreed to create and maintain, as the cornerstones for effective treasury management:

- a Treasury Management Policy Statement (TMPS), stating the policies and objectives of its treasury management activities; and
- suitable Treasury Management Practices (TMPs), setting out the manner in which the organisation will seek to achieve those policies and objectives, and prescribing how it will manage and control those activities.

This document outlines the Council's Treasury Management Policy Statement which provides a framework for the Council's treasury management activities. Any reference in the Treasury Policy Statement to the Chief Financial Officer should be taken to be any other officer to whom the Chief Financial Officer has delegated his powers.

Approved Activities

The Council defines its treasury management activities as:

“The management of the Council's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks”.

Subject to any legal restrictions, this definition covers the following activities:

- arranging, administering and managing all capital financing transactions
- approving, arranging and administering all borrowing on behalf of the Council
- cash flow management
- investment of surplus funds
- ensuring adequate banking facilities are in place, negotiating bank charges, and ensuring the optimal use by the Council of banking and associated facilities and services

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the Council.

The Council also acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable performance measurement techniques, within the context of effective risk management.

Treasury Management Strategy

The treasury management strategy for the cash fund is to:

- Secure both capital and revenue funding at the lowest cost in the medium term; and
- ensure that surplus funds are invested in accordance with the list of approved organisations for investment, minimising the risk to the capital sum and optimising the return on these funds consistent with those risks

Approved Sources of Finance

Finance will only be raised in accordance with legislation and within this limit the Council has a number of approved methods and sources of raising capital finance. No other instrument other than those listed below may be used

- Bank Overdraft
- Temporary Loans
- Loans from the Public Works Loan Board
- Loans from the European Community institutions
- Long-Term Market Loans
- Bonds
- Stock Issues
- Negotiable Bonds
- Internal (Capital Receipts and Revenue Balances)
- Commercial Paper
- Medium Term Notes
- Finance and Operating Leases
- Deferred Purchase Covenant Agreements
- Government and European Community Capital Grants
- Lottery Monies
- Public and Private Partnership funding initiatives

Permitted Instruments

Where possible the Head of Finance, the Council's Statutory Section 95 Chief Financial Officer, will manage all of the Council's temporary surplus funds together and invest them using the Council's Treasury Cash Fund. The investment restrictions contained in the Treasury Cash Fund Policy Statement therefore apply to the City of Edinburgh Council's monies.

However small operational balances will need to be retained with the Council's bankers, and in other cases – such as devolved schools – relatively small investment balances may be operated locally. Some allowance for temporary deposits has therefore been made.

In addition, the Council has some non-cash investment types and these are also included in the Policy Statement.

The Head of Finance, as the Council's Statutory Chief Financial Officer, may invest monies in accordance with the Council's requirements only by using the following instruments:

- (a) Temporary deposit with an approved institution of the Bank of England or with any other approved organisation for investment (see below)
- (b) Money Market Funds
- (c) Debt Management Office's Debt Management Agency Deposit Facility
- (d) Investment Properties
- (e) Loans to Other Organisations
- (f) Investment in share capital of Council Companies and Joint Ventures
- (g) Loans (including mezzanine debt) to / investment in the Loan Stock of Council Companies and LLPs
- (h) Investment in Shared Equity Housing Schemes
- (i) Investment in the Subordinated Debt of projects delivered via the "HubCo" model

Approved Organisations for Investment

The approved counterparty limits are as follows:

- (a) *The Council's bankers with no limit.*
- (b) *DMO's DMADF with no limit.*
- (c) *AAA Money Market Funds with no limit.*
- (d) *financial institutions on the Bank of England's authorised list where the lowest of their long term rating from the three main Credit ratings agencies, S&P, Moody's and Fitch, equivalent to A- or above up to a maximum of £10 million per institution.*
- (e) *building societies where the lowest of their long term rating from the three main Credit ratings agencies, S&P, Moody's and Fitch, equivalent to A- or above up to a maximum of £5 million per institution.*
- (f) *Subordinated debt of projects delivered via "HubCo" model up to a maximum of £1 million.*

In addition, there is no explicit limit at present for the non-cash investment types. However, it is anticipated that each specific investment of these types would be reported individually to Council and a full list of them will be contained in the Treasury Annual Report.

The investment risks and controls to mitigate those risks are outlined to the end of this document.

Policy on Delegation

Responsibility for the implementation and regular monitoring of the Council's treasury management policies and practices is retained by the Council.

The Council delegates responsibility for the execution and administration of Treasury Management decisions to the Head of Finance, as the Statutory Section 95 Chief Financial Officer, who will act in accordance with the organisation's policy statement and TMPs and, if he/she is a CIPFA member, CIPFA's Standard of Professional Practice on Treasury Management.

The Council nominates the Governance, Risk and Best Value Committee to be responsible for the ensuring effective scrutiny of the treasury management strategy and policies.

Reporting Arrangements

This will include, as a minimum, an annual strategy and plan in advance of the year, and an annual report after its close, in the form prescribed in its TMPs. The Head of Finance will report to the Council as follows:

- (a) A Treasury Strategy prior to the commencement of the financial year.
- (b) A mid-term report during the financial year
- (c) A Treasury Annual Report as soon as practicable after the end of the financial year..
- (d) Ad hoc reports according to need.

Type of Investment	Treasury Risks	Mitigating Controls
a. Deposits with the Debt Management Account Facility (UK Government) (Very low risk)	This is a deposit with the UK Government and as such counterparty and liquidity risk is very low, and there is no risk to value. Deposits can be between overnight and 6 months.	As this is a UK Government investment the monetary limit is unlimited to allow for a safe haven for investments.
b. Money Market Funds (MMFs) (low/medium risk)	Pooled cash investment vehicle which provides short term liquidity.	Funds will generally be used to provide liquidity for the Cash Fund.
c. Call account deposit accounts with financial institutions (banks and building societies) (Risk is dependent on credit rating)	<p>These tend to be moderately low risk investments, but will exhibit higher risks than the category (a) above. Whilst there is no risk to value with these types of investments, liquidity is high and investments can be returned at short notice.</p> <p>These will be used to provide the primary liquidity source for Cash Management</p>	<p>The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools.</p> <p>On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence</p>
d. Term deposits with financial institutions (banks and building societies) (Low to medium risk depending on period & credit rating)	The risk on these is determined, but will exhibit higher risks than category (a) above. Whilst there is no risk to value with these types of investments, liquidity is low and term deposits can only be broken with the agreement of the counterparty, and penalties may apply	<p>The counterparty selection criteria approved above restricts lending only to high quality counterparties, measured primarily by credit ratings from Fitch, Moody's and Standard and Pools</p> <p>On day to day investment dealing with this criteria will be further strengthened by the use of additional market intelligence.</p>
e. Investment properties	These are non-service properties which are being held solely for a longer term rental income stream or capital appreciation. These are highly illiquid assets with high risk to value (the potential for property prices to fall).	Property holding will be re-valued regularly and reported annually with gross and net rental streams.
f. Loans to third parties, including soft loans	These are service investments either at market rates of interest or below market rates (soft loans). These types of investments may exhibit substantial credit risk and are likely to be highly illiquid.	Each third party loan requires Member approval and each application is supported by the service rational behind the loan and the likelihood of partial or full default.
g. Loans to a local authority company or LLP	<p>These are service investments either at market rates of interest or below market rates (soft loans). These types of investments may exhibit significant credit risk and are likely to be highly illiquid.</p> <p>In the case of mezzanine loans, these are specifically to ensure that the LLPs tasked with delivering Council objectives do so within State Aid rules</p>	<p>Each loan to a local authority company requires Member approval and each application is supported by the service rational behind the loan and the likelihood of partial or full default.</p> <p>The Council and Scottish Government (via the SFT) are participants in and party to the governance and controls within the project structure. Strict viability tests to ensure long term financial security are completed before any funds are advanced to the LLP.</p>
h. Shareholdings in a local authority company	These are service investments which may exhibit market risk and are likely to be highly illiquid.	Each equity investment in a local authority company requires Member approval and each application will be supported by the service rational behind the investment and the likelihood of loss.
i. Investment in Shared Equity Schemes	These are service investments which exhibit property market risk and are likely to be highly illiquid, with funds tied up for many years.	Each scheme investment requires Member approval and each decision will be supported by the service rational behind the investment and the likelihood of loss.
j. Investment in the Subordinated Debt of projects delivered via the "Hubco" model	These are investments which are exposed to the success or failure of individual projects and are highly illiquid	The Council and Scottish Government (via the SFT) are participants in and party to the governance and controls within the project structure. As such they are well placed to influence and ensure the successful completion of the project's term

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The City of Edinburgh Council

10.00am, Thursday 12 March 2020

Edinburgh Living LLPs: Acquisition of Homes 2020-21 – referral from the Finance and Resources Committee

Executive/routine
Wards All
Council Commitments

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the transfer of homes from the Housing Revenue Account (HRA) to Edinburgh Living LLPs.

Laurence Rockey

Head of Strategy and Communications

Contact: Rachel Gentleman, Committee Services

Email: rachel.gentleman@edinburgh.gov.uk | Tel: 0131 529 4107

Referral Report

Edinburgh Living LLPs: Acquisition of Homes 2020-21

2. Terms of Referral

- 2.1 On 5 March 2020, the Finance and Resources Committee considered a report seeking approval to transfer 173 homes to Edinburgh Living mid-market rent and market rent LLPs from the Housing Revenue Account (HRA) in 2020/21.
- 2.2 The report also included financial information and background on the transfer of the homes.
- 2.3 The Finance and Resources Committee agreed:
- 2.3.1 To transfer 173 homes constructed as part the Council's housebuilding programme, from the HRA, to Edinburgh Living mid-market rent and market rent LLPs in 2020/21.
- 2.3.2 To note the requirement for the Council to:
- lend to the mid-market rent and market rent LLPs to enable them to purchase the 173 homes;
 - revise the lending by up to £2m for homes already approved for purchase by the LLPs; and
 - provide corresponding capital advances from the Loans Fund based on a repayment profile using the funding/income method, as set out in Appendix 1.
- 2.3.3 To refer the report to Council for approval of the requirements at paragraph 2.3.2.

3. Background Reading/ External References

Minute of the Finance and Resources Committee of 5 March 2020

4. Appendices

Appendix 1 – report by the Executive Director of Resources

Finance and Resources Committee

10.00am, Thursday, 5 March 2020

Edinburgh Living LLPs: Acquisition of Homes 2020/21

Executive/routine	
Wards	All
Council Commitments	1, 6, 10

1. Recommendations

- 1.1 It is recommended that the Finance and Resources Committee:
 - 1.1.1 Agrees the transfer of 173 homes constructed as part the Council's housebuilding programme, from the Housing Revenue Account (HRA), to Edinburgh Living mid-market rent and market rent LLPs in 2020/21.
 - 1.1.2 Notes the requirement for the Council:
 - 1.1.2.1 to lend to the mid-market rent and market rent LLPs to enable them to purchase the 173 homes;
 - 1.1.2.2 to revise the lending by up to £2m for homes already approved for purchase by the LLPs and;
 - 1.1.2.3 to provide corresponding capital advances from the Loans Fund based on a repayment profile using the funding / income method, as set out in Appendix 1.
 - 1.1.3 Refer this report to Council for approval of the recommendations at 1.1.2.

Paul Lawrence

Executive Director of Place

Contact: Elaine Scott, Housing Services Manager

E-mail: elaine.scott@edinburgh.gov.uk | Tel: 0131 529 2277

Contact: Joanna Hamilton-Rigg, Senior Accountant

E-mail: joanna.hamilton-rigg@edinburgh.gov.uk | Tel: 0131 529 5219

Edinburgh Living LLPs: Acquisition of Homes 2020/21

2. Executive Summary

- 3.1 In February 2018, the City of Edinburgh Council agreed to establish two Limited Liability Partnerships (LLPs) with Scottish Futures Trust (SFT) to deliver 1,500 homes for market and mid-market rent to be let to households on low to moderate incomes.
- 3.2 Each year, the Finance and Resources Committee is asked to approve the transfer of mid market and market homes currently being constructed through the Council's housebuilding programme to Edinburgh Living. Homes are purchased by Edinburgh Living on completion at a price based on total development costs; including design and construction cost, project management costs, land value and related short-term funding costs, leaving the HRA in a cost neutral position.
- 3.3 Committee has already approved the transfer of 327 homes to Edinburgh Living with 150 homes now in the ownership of Edinburgh Living. The remaining 177 homes approved for transfer will be purchased by Edinburgh Living by April 2021.
- 3.4 This report seeks approval to transfer a further 173 homes to Edinburgh Living with Committee asked to note the lending and capital advances required for Edinburgh Living to complete the purchase.
- 3.5 Committee is also asked to note the requirement for an increase in the level of lending and capital advances in relation to the previous approved transfers, following an annual reconciliation of the lending approvals which were based on estimated figures. This will ensure that all costs associated with the delivery of these homes are covered by the LLP.

3. Background

- 4.1 Edinburgh Living was formed as a housing delivery partnership between the City of Edinburgh Council and SFT in March 2018, following the inclusion of a funding package for the initiative as part of the Edinburgh and South East Scotland City Region Deal (City Region Deal).
- 4.2 The City Region Deal included Scottish Government consent for the City of Edinburgh Council to on-lend up to £248 million to two Limited Liability

Partnerships, one for mid-market rent and one for market rent, for the purpose of delivering a minimum of 1,500 homes. The LLPs are jointly known as Edinburgh Living.

- 4.3 In 2018, the Housing and Economy Committee agreed, in principle, that homes developed by the Council within mixed tenure developments for market rent and mid-market rent could be transferred to the Edinburgh Living on completion, subject to agreement by the Finance and Resources Committee.
- 4.4 The report was referred to the City of Edinburgh Council on 01 February 2018 to agree the governance of Edinburgh Living and confirm the appointment of elected members and an Executive Director to represent the Council on the LLPs' Corporate Body, alongside a Director from SFT.
- 4.5 In [June 2018](#) and [December 2018](#) the Finance and Resources Committee agreed that a total of 327 homes constructed as part of the Council's mixed tenure housebuilding programme would be transferred on completion to the Edinburgh Living mid-market rent LLP.
- 4.6 These reports were referred to Council to agree a facility allowing the Council to lend money to Edinburgh Living to purchase the homes.

4. Main report

- 4.1 It was agreed as part of the Edinburgh Living governance structure that on an annual basis, the Finance and Resources Committee would approve the transfer of mid-market rent and market rent homes being constructed by the Council from the HRA to Edinburgh Living. Background on the financial arrangements for the transfer of homes is set out in Appendix 1.
- 4.2 Following approvals from this Committee in 2018 to transfer 327 homes, Edinburgh Living has to date purchased a total of 150 new homes constructed by the Council city-wide. The remaining 177 homes included in these approvals are on site and are due to complete by April 2021.
- 4.3 The purpose of this report is to seek Committee approval to continue the growth of Edinburgh Living by approving the transfer from the HRA of the next tranche of mid-market rent homes, currently under construction, and the first market rent homes scheduled for completion in 2020/21. The homes will be transferred on completion and let to tenants on low to moderate incomes.
- 4.4 The Council currently has 830 homes under construction as part of the mixed tenure council house building programme. In total, 173 of the homes to be delivered by the programme in 2020/21 have been earmarked for transfer to Edinburgh Living. These are detailed within Appendix 1. The homes will be delivered on two sites across the city at Craigmillar Town Centre and Pennywell Town Centre (Phase 2). The homes are located within mixed tenure developments which include housing for social rent which will be held on the HRA and managed by the Council.

- 4.5 The 133 new homes at the Craigmillar Town Centre development are part of a mixed tenure regeneration which consists of a mix of social rent, market rent and mid-market rent homes. Edinburgh Living will purchase the homes as they complete, from Spring 2020 onwards.
- 4.6 There is an established market and high demand for mid-market rent homes in Craigmillar. The Edinburgh Living market rent homes are also expected to be attractive to the market. The precise number of market rent homes purchased over the next year at Craigmillar will be determined following formal marketing and advertising. The 133 new homes will be split between the mid-market rent LLP and market rent LLP based on demand but will include 69 homes for mid-market rent, at a minimum.
- 4.7 Once transferred, the homes will be owned by Edinburgh Living and let and managed by the appointed lettings, management and maintenance service provider, Lowther Homes.

Update on lending previously approved

- 4.8 Following the first full year of operation officers have carried out financial due diligence which includes tracking the actual lending against the approvals previously given by Council. This reconciliation has highlighted that there is a need for supplementary approval of up to £2m to cover the latest estimate of costs for the 327 homes already approved, of which 177 are still to be purchased.
- 4.9 This is due to the original estimated lending requirements not taking into account the total development costs incurred by the HRA and the legal fees incurred by the LLPs as part of the transfer of homes.
- 4.10 Members are asked to note that all costs are met by the LLPs and there is no financial impact to the HRA or the General Fund as a result of the additional lending associated with the previous approvals.

5. Next Steps

- 5.1 Following this Committee's agreement, submit this report to the City of Edinburgh Council on 12 March 2020 for approval of the lending and capital advances required to fund the purchases.
- 5.2 Prepare a report for the Finance and Resources Committee in relation to transfer of homes due to complete in 2021/22, with the inclusion of a financial reconciliation of the on-lending which has taken place in previous years.

6. Financial impact

- 7.1 The total lending required for the additional 173 homes is £22.547m, based on the current estimated figures. Modelling demonstrates that the viability test will be passed. As outlined in paragraph 4.6, the mix between market rent and mid-market

rent homes at Craigmillar Town Centre may be revised according to demand with the figures in appendix 2 based on current tenure mix assumptions.

- 7.2 As noted at 4.8 above, a reconciliation has shown that the total costs for acquisitions already approved by Council may exceed the sums previously approved. The additional lending is forecast to be between £1.5m and £2m. Modelling based on the latest figures confirms that the viability tests will be passed for the 177 already approved for transfer. As with all Edinburgh Living acquisitions, the purchases will be subject to a final viability test run on the day of purchase.
- 7.3 In previous years, members have been asked to approve lending to the LLPs by reference to a specific amount of borrowing for each development. At the time of preparing the report, all costs are estimates, and these are subject to change. In future, it proposed to ask Council to agree that lending can be made for a specific number of houses as long as it is a) within the consent given by the Scottish Government for on-lending and b) the final viability test is passed on the day of acquisition. The final viability test will ensure that the costs are affordable to the LLPs.
- 7.4 The above approach will allow reporting to include an updated financial reconciliation on an annual basis providing Elected Members with information on actual borrowing amounts and reassurance that overall lending remains within the terms of the Scottish Government consent.
- 7.5 There is no impact to the General Fund as a result of lending to the LLPs. The rental income generated by the homes owned by the LLPs is sufficient to cover loan repayments. As all development cost are covered as part of the acquisition price paid by the LLPs, there is no impact on the HRA as a result of this initiative, it is cost neutral.

7. Stakeholder/Community Impact

- 7.1 Edinburgh Living tenants have expressed satisfaction with the size and quality of the new homes. Further feedback will be sought over the next year as more tenants move into their new homes.
- 7.2 The partnership will continue to support the delivery of new homes on brownfield sites, reducing pressure on Edinburgh's green belt.
- 7.3 New build homes are built to high standards in terms of energy efficiency and sustainability. There will be a strong emphasis on providing homes that are cheap to heat and affordable to manage for tenants.
- 7.4 Community benefits secured through housing contracts can enhance the local environment.
- 7.5 An integrated impact assessment has been carried out for this project. A range of positive impacts have been identified. These include:

- 7.5.1 More accessible homes that are suitable for people who have mobility difficulties;
- 7.5.2 More affordable homes to enable people to have a good standard of living;
- 7.5.3 More people able to access housing which enhances rights in relation to privacy and family life; and
- 7.5.4 Community benefits secured through housing contracts can enhance rights to education and learning through development of links with schools.

8. Background reading/external references

- 8.1 [City Deal – New Housing Delivery Partnership Implementation, Housing and Economy Committee, Thursday 18 January 2018](#)
- 8.2 [City Deal – New Housing Delivery Partnership Implementation – Referral from the Housing and Economy Committee, City of Edinburgh Council, 01 February 2018](#)
- 8.3 [City Deal New Housing Delivery Partnership Acquisition of Homes 2018/19, Finance and resource Committee, Thursday 12 June 2018](#)
- 8.4 [Edinburgh Living LLPs: Acquisition of Homes 2019/20, Finance and Resources Committee, Tuesday 04 December 2018](#)
- 8.5 [Edinburgh Living LLPs: Acquisition of Homes 2019/20 – referral from the Finance and Resources Committee](#)
- 8.6 [Edinburgh Living: Management, Maintenance and Letting Services – Award of Contract Under Delegated Authority, Finance and Resources Committee, Thursday 11 October 2018](#)

9. Appendices

- 9.1 Appendix 1 - List of homes to be transferred on completion
- 9.2 Appendix 2 - Financial breakdown
- 9.3 Appendix 3 - Financial background on the transfer of homes to Edinburgh Living LLPs

Financial background on the transfer of homes to Edinburgh Living LLPs

LLPs

The Edinburgh Living LLPs purchase homes with a combination of borrowing received through Council lending and, for the mid-market rent LLP, Scottish Government grant funding. Approval is required from the City of Edinburgh Council to lend funds to the LLPs in order to fund the purchase of these homes. The costs associated with the lending are recharged to the LLPs. The LLPs meet these costs from net rental income generated from letting the properties.

The loans to the LLPs will be a 40-year annuity repayment structure, similar to a mortgage. For the mid-market rent LLP, the rate of interest on the loan is based on the Public Works Loan Board (PWLB) 40-year annuity rate available to the Council on the day each loan is advanced. For the market rent LLP, following advice from the Council's treasury advisers on an appropriate structure to ensure the Council complies with State Aid rules, there will be two separate loans: a senior loan for 90% of the amount and a mezzanine loan for the remaining 10%. As with the mid-market LLP, these will be 40-year annuity loans with rates based on the day the loan is advanced.

A viability test is carried out to ensure that the homes purchased by both the mid-market rent LLP and the market rent LLPs are capable of generating a sustainable income stream that can cover running costs and repayment of principal and interest on the lending provided by the Council's General Fund. A prudent allowance is also required to be earmarked to cover future life-cycle maintenance.

The test is run on the day of purchase for every acquisition made by the LLPs, using the final costs and actual interest rate. Lending will only go ahead if the test is passed. Based on the current estimated costs, rent levels and interest rates and an element of contingency, the viability test requirements for this tranche of acquisitions by both LLPs were met. Appendix 3 sets out the detailed figures.

General Fund

The LLPs generate sufficient net rental income to repay the Loans Fund capital advances relating to borrowing provided for the acquisition of homes and meet life-cycle maintenance requirements. The LLPs monitor the actual operating position and adapt their business plan on an ongoing basis to ensure that this remains the case. It should be noted, however, that should the LLPs fail to make their loan principal or interest repayments, the Council's General Fund will need to fund the shortfall from elsewhere in its own budget.

Financial risk to the General Fund in the event of LLP default is mitigated by the Council having first ranking security on the homes after repayment of the Scottish Government Grant provided for the mid-market rent LLP.

Housing Revenue Account

The financial impact on the HRA is cost neutral as the capital receipt received from the LLPs includes construction costs, land value and short-term funding costs. The capital expenditure associated with funding the construction forms part of the approved Housing Revenue Account Budget Strategy for 2019/20 to 2023/24.

Mid-market and market rent homes to be delivered in 2020/21

Site	Number of homes for mid-market rent	Number of homes for market rent	Total	Approximate date of first phase handovers
Craigmillar Town Centre	69	64	133	April 2020
Pennywell Town Centre Phase 2	40	-	40	February 2021
Total	109	64	Grand total 173	

Financial breakdown

Site	Total acquisition price £m	Scottish Government grant £m	Projected Net Income (per annum – first full year of operation) £m	Debt Servicing costs (per annum) £m
Mid-market rent LLP				
Pennywell Town Centre phase 2	£5.427	£0.880	£0.243	£0.215
Craigmillar	£10.678	£1.518	£0.501	£0.434
Total	£16.105	£2.398	£0.743	£0.649
Market rent LLP				
Craigmillar	£8.714	-	£0.483	£0.438

The City of Edinburgh Council

10.00am, Thursday 12 March 2020

Edinburgh International Conference Centre Hotel and Hotel School – Business Case – referral from the Finance and Resources Committee

Executive/routine
Wards All
Council Commitments

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report to the City of Edinburgh Council for consideration.

Laurence Rockey

Head of Strategy and Communications

Contact: Rachel Gentleman, Committee Services

Email: rachel.gentleman@edinburgh.gov.uk | Tel: 0131 529 4107

Referral Report

Edinburgh International Conference Centre Hotel and Hotel School – Business Case

2. Terms of Referral

- 2.1 On 5 March 2020, the Finance and Resources Committee considered a report setting out the business case for the Council entering into a 25-year head lease on a hotel that is being developed at The Haymarket Edinburgh by Quartermile Developments Limited.
- 2.2 The committee agreed to consider the content of the appendix and the decision of this item in private due to the appendix containing commercially sensitive information.
- 2.3 **Motion**
- 1) To note the proposed Edinburgh International Conference Centre (EICC) hotel and hotel school project as set out in this report and the business case.
 - 2) To note that there was no new call on Council capital or revenue budgets.
 - 3) To note that the project was forecast to generate sufficient income to meet all EICC Ltd capital replacement requirements as well as surpluses for redistribution to the Council in later years.
 - 4) To note that delegated authority would be granted to the Chief Executive (or any such other officer as they shall sub-delegate to) to proceed with the Agreement for Head Lease, the Agreement for Sub Lease, and any other agreements and actions required to commence the project.
 - 5) To note that the Strategic Delivery Agreement which would be entered into between the Council and Edinburgh International Conference Centre Limited (as referenced in the business case) would be presented to the Housing, Homelessness and Fair Work Committee for approval.
 - 6) To refer the report to Council for a decision on proceeding with the EICC hotel and hotel school project.
- moved by Councillor Rankin, seconded by Councillor Griffiths

Amendment

- 1) To note the hard work carried out by officers and staff at EICC in preparing a detailed business case and to thank them for that work.
 - 2) To recognise the council's commitment to achieve net zero carbon status by 2030, in the context of a shared global imperative to meet the same goal.
 - 3) To recognise that business models which rely on significant numbers of people travelling frequently internationally, especially by flying, were extremely difficult to reconcile with the imperative outlined in 1.2.
 - 4) To acknowledge that the EICC currently hosted events which attracted international audiences; however, did not consider it consistent with the city's net zero carbon ambitions to embed that assumption into future development.
 - 5) To note that the hotel business case works within a 20% reduction in occupancy and that might have been considered well within "business-as-usual" norms; but that the challenge for the next 10 years and beyond was highly disruptive to business-as-usual norms.
 - 6) To therefore agree to reject the hotel business case as posing a high risk to the council over the 25 year period envisaged; and increasing council complicity with high-carbon business models.
 - 7) To instruct officers to work with EICC to develop alternative ways of funding capital investment; developing a programme of events which focused on lower-impact travel modes; and to continue to develop the idea of a hotel school with Edinburgh College and other operators.
- moved by Councillor Corbett, seconded by Councillor Booth

Voting

For the motion - 9 votes

For amendment - 2 votes

(For the motion – Councillors Aldridge, Bruce, Dixon, Griffiths, Hutchison, Mowat, Munn, Rankin and Watt.

For the amendment – Councillors Booth and Corbett.)

Decision

To approve the motion by Councillor Rankin.

3. Background Reading/ External References

Minute of the Finance and Resources Committee of 5 March 2020

4. Appendices

Appendix 1 – report by the Executive Director of Resources

Finance and Resources Committee

10.00am, Thursday, 5 March 2020

Edinburgh International Conference Centre hotel and hotel school – business case

Executive/routine Wards Council Commitments	Executive 11 – City Centre 2, 31
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1. Recommendations

- 1.1 It is recommended that the Committee:
- 1.1.1 notes the proposed Edinburgh International Conference Centre (EICC) hotel and hotel school project as set out in this report and the business case;
 - 1.1.2 notes that there is no new call on Council capital or revenue budgets;
 - 1.1.3 notes that the project is forecast to generate sufficient income to meet all EICC Ltd capital replacement requirements as well as surpluses for redistribution to the Council in later years;
 - 1.1.4 notes that delegated authority would be granted to the Chief Executive (or any such other officer as they shall sub-delegate to) to proceed with the Agreement for Head Lease, the Agreement for Sub Lease, and any other agreements and actions required to commence the project;
 - 1.1.5 notes that the Strategic Delivery Agreement which would be entered into between the Council and Edinburgh International Conference Centre Limited (as referenced in the business case) would be presented to the Housing, Homelessness and Fair Work Committee for approval; and
 - 1.1.6 refers this report to full Council for its consideration of the Council proceeding with the EICC Ltd hotel and hotel school project.

Andrew Kerr

Chief Executive

Contact: David Cooper, Commercial Development and Investment Manager

E-mail: david.cooper@edinburgh.gov.uk | Tel: 0131 529 6233

Edinburgh International Conference Centre hotel and hotel school – business case

2. Executive Summary

- 2.1 This report introduces a business case for the Council entering into a 25-year head lease on a hotel of around 365 bedrooms that is being developed at The Haymarket Edinburgh by Quartermile Developments Limited. The Council will in turn sub lease the hotel to Edinburgh International Conference Centre Limited, who will operate the hotel under a Franchise Agreement with an international hotel brand as well as operating a hotel school based in the hotel in partnership with Edinburgh College.
- 2.2 The profits from the hotel will be used to fund the required capital investment in the Conference Centre. There is not expected to be any new call on Council capital or revenue budgets and the Council will not take on any risk associated with the construction of the hotel. In addition, profits are forecast for redistribution to the Council in later years.
- 2.3 The Committee is recommended to agree in principle that the Council proceed with the project as set out in the business case, to note that the necessary authority would be delegated to the Chief Executive to enter into all agreements and take all actions required to deliver the project, and to refer the report to the City of Edinburgh Council to approve the Council proceeding with the project.

3. Background

- 3.1 The Edinburgh International Conference Centre (“the Conference Centre”) is operated by EICC Ltd, a subsidiary of CEC Holdings Limited, a Council arm’s length company.
- 3.2 EICC Ltd forecasts that, over the 21-year period from January 2018 to December 2038, significant capital expenditure on the Conference Centre will be required. EICC Ltd’s operating surpluses are not forecast to be sufficient to meet this expenditure. A fund exists for investment in the Conference Centre, the Lothian Road Expenditure Trust, but this is only capitalised with £4.03m. In June 2018, the Council’s Housing and Economy Committee instructed officers to identify potential solutions to the capital funding challenge.

- 3.3 Council officers together with EICC Ltd officers identified a potential solution as being to secure (by lease or purchase) additional property with income-generation potential. Subsequently, the potential for the Council to lease a hotel which will be sub-let to EICC Ltd was explored. In spring 2019, the property developer Quartermile Developments Limited approached the Council with an opportunity for the Council to take a leasehold interest in a hotel being delivered at The Haymarket Edinburgh, a brownfield development site on Morrison Street. It is important to note that the development will proceed regardless of whether the Council is involved – the Council is not itself developing a hotel, or financing the development of one, or enabling an otherwise unviable hotel to be developed via its involvement.
- 3.4 In October 2019, the Finance and Resources Committee agreed the principle of the Council securing an interest in a hotel at The Haymarket Edinburgh as a means of funding capital expenditure in the Conference Centre and instructed officers to carry out due diligence on the proposal.

4. Main report

- 4.1 This report introduces a business case (prepared using the HM Treasury “five case” model) for the Council entering into a 25-year lease on a hotel of around 365 bedrooms (the biggest in Edinburgh) that is being developed at The Haymarket Edinburgh by Quartermile Developments Limited. The Council will in turn sub lease the hotel to EICC Ltd, who will operate the hotel under a Franchise Agreement with an international hotel brand. The profits from the hotel will be used to help fund the required capital investment in the Conference Centre identified above. EICC Ltd will also operate a hotel school based in the hotel in partnership with Edinburgh College.
- 4.2 The business case is to be considered as a private item given the commercially sensitive information it contains.
- 4.3 The Strategic Case chapter of the business case sets out the strategic rationale for proceeding with the project. The project aims to deliver six key benefits for the Council and for Edinburgh more widely: funding capital expenditure on the Conference Centre; generating an additional return on investment (profit); making EICC Ltd financially self-sufficient; enhancing the skills of tourism sector workers; contributing to the strategic development of The Haymarket Edinburgh; and attracting additional visitor expenditure to Edinburgh. The project will contribute to the fulfilment of two Council Commitments and multiple strategic aims, including the Edinburgh Economy Strategy, Edinburgh Tourism Strategy, and 2030 carbon neutrality target, for example by creating over 200 new jobs paying at least the Real Living Wage (making it an exemplar for well-paid, fair work).
- 4.4 The Economic Case chapter of the business case sets out the two options for delivering the project that were considered (along with the “do nothing” option) and the net present value and wider benefits of each, concluding that a Franchise Agreement delivers the best value, with a positive net present value. Sensitivity

analysis shows that the projected net present value remains positive under adverse market conditions up to a simultaneous decline in occupancy and room rate of 20%. The Economic Case chapter also sets out that The Haymarket Edinburgh was judged to be the only available location for the hotel fulfilling the requirements of close proximity to the Conference Centre, capacity of 350–400 bedrooms, and the ability to generate required profits in the required timeframe.

- 4.5 The Financial Case chapter of the business case models the costs and income of the hotel, including maintaining a reserve to cover lifecycle expenditure on the hotel. Costs during the pre-opening phase of the hotel (such as construction management, staff recruitment and the purchase of hotel supplies) will be met from EICC Ltd's cash balances, which will subsequently be replenished once the hotel is operational. In its first year of trading the hotel is projected to generate sufficient revenue to, when combined with key money received from the franchisor¹, enable the hotel to meet the projected running costs, pay taxes due, and to reinstate EICC Ltd's cash balances. In the longer-term, as revenues reach stabilisation, the projected profits will enable the capital expenditure requirements of the Conference Centre to be met in full and to build up a contingency reserve. Surpluses beyond this will be available for redistribution to the Council and, upon agreement, reinvestment in EICC Ltd. The hotel will remain profitable in most forecast scenarios albeit it could not sustain a deep prolonged fall in demand. There is not expected to be any new call on Council capital or revenue budgets for the duration of the project.
- 4.6 The Commercial Case chapter of the business case sets out how commercial relationships will be established in a manner that secures best value and at the same time ensures compliance with relevant legal and regulatory rules, including procurement rules. The Council will directly enter into a head lease agreement for the hotel to be developed, with the hotel being leased to the Council when construction is complete. The Council entering into such an arrangement is permitted under the relevant regulations, and commercially the only option, on the basis that The Haymarket Edinburgh is the only possible site meeting the requirements of the Council and EICC Ltd: (i) close proximity to the Conference Centre, (ii) a capacity of 350–400 bedrooms, and (iii) the ability to generate the required profits within the required timeframe. This approach has been subject to independent assessment by the Council's external legal and property advisers. The sub lease of the hotel to EICC Ltd will be on market terms mirroring those of the head lease entered into by the Council. EICC Ltd will then operate the hotel under a Franchise Agreement with a preferred franchise partner selected following an extensive selection process.
- 4.7 The Management Case chapter of the business case sets out how the project will be governed and managed. From the Council's perspective, the core relationship of the project is that between the Council and EICC Ltd, and this will be controlled by

¹ Key money refers to an upfront payment made by a hotel brand as a financial inducement to secure a franchise / management agreement. This payment is returnable should EICC Ltd cease to comply with the terms of the agreement.

three key documents: the EICC Ltd shareholders' agreement, the sub lease, and a new Strategic Delivery Agreement between the Council and EICC Ltd. A programme and risk register have been prepared. A framework has been developed for the management of the development of the hotel, for health and safety management, and for remedial actions in the case of construction insolvency, along with cost, risk, stakeholder, communications, environmental, and benefits management. EICC Ltd has set out how the hotel and the hotel school will be structured and operated.

- 4.8 In addition to the business case, further information, including copies of the external advice and reports referred to in the business case, has been made available to elected members in a confidential data room in advance of the committee meeting. This includes external legal advice from CMS and James Goudie QC (external legal advisers), reports from Avison Young (an external real estate adviser), and a report from Colliers (an external hotel adviser).
- 4.9 The business case concludes that the project aligns with the Council's strategic aims; that the project secures best value and represents the best of the options available; that the project is affordable and fundable; that the project is commercially viable and can be procured in line with relevant regulations; and that the Council and EICC Ltd can successfully deliver the project.

5. Next Steps

- 5.1 Subject to approval by full Council, the Council will enter into the Agreement for Head Lease, the Agreement for Sub Lease with EICC Ltd, and all other agreements needed to deliver the project as set out in the associated business case. A Working Group comprising officers from relevant Council service areas (Economic Development, Estates, Finance, Legal, and Procurement) and representatives from EICC Ltd has been established to take the project forward. The composition and membership of the group will be kept under review to ensure it has the appropriate set of skills and experience to successfully deliver the project.
- 5.2 A full project programme is set out in Annex C of the associated business case.
- 5.3 Project updates will be provided via annual reports and business bulletin items along with EICC Ltd's annual reports.

6. Financial impact

- 6.1 The report recommends that the Council approves the principle of the Council entering into a head lease agreement on the hotel and into a sub lease agreement with EICC Ltd that will mirror the terms of the head lease. Financial modelling carried out to support the business case shows that the hotel will generate sufficient profits to meet rental payments in full.

- 6.2 The hotel is expected to be profitable from its first year of operation. There will be additional costs for EICC Ltd during the pre-opening phase, but these will be covered by EICC Ltd's cash balances. There is therefore not expected to be any new call on Council capital or revenue budgets.

It is forecast that the hotel will deliver sufficient net surpluses over the project lifespan – covering two years pre-opening and 25 years of operations – to fund the Conference Centre lifecycle capital expenditure over that period and build up a contingency reserve. Residual surpluses remaining after funding capital expenditure on the Conference Centre and other agreed priorities (such as required capital expenditure on the hotel and any funds retained by EICC Ltd for projects as agreed in line with its business plan) will be returned to the Council in a tax-efficient manner.

- 6.3 There is a risk that the profitability of the hotel could be eroded by adverse market conditions. A range of scenarios have been tested and it has been found that the hotel could broadly sustain a 20% decline in occupancy alongside a 20% decline in room rate. The hotel could not sustain prolonged extremely adverse market conditions, but the external advice received by the Council from its property advisers is that a downturn of this magnitude or this duration is highly unlikely.
- 6.4 The proposal for the hotel school is still under development and exact costs are still to be quantified. Discussions are ongoing with Edinburgh College, the Student Awards Agency Scotland, and the Scottish Government regarding potential funding sources, but it is anticipated that all costs associated with the hotel school can be met from the income it will generate from course fees and other items.

7. Stakeholder/Community Impact

- 7.1 The principal project stakeholders and the strategy for managing good relations with each are set out in the Management Case chapter of the associated business case.

8. Background reading/external references

- 8.1 "EICC – Capital Expenditure Requirements" – report to the Housing and Economy Committee, [24 January 2019](#) (B agenda)
- 8.2 "EICC – hotel and hospitality training school opportunity at The Haymarket Edinburgh" – report to the Finance and Resources Committee, [10 October 2019](#) (B agenda)

9. Appendices

- 9.1 Appendix one: EICC hotel and hotel school – business case (to be considered in private, given the commercially sensitive information contained in it)

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